



Louisiana Senate Finance Committee



FY22 Executive Budget

01 – Executive Department

March 2021

*Senator Patrick Page Cortez, President
Senator Bodi White, Chairman*



FY22 Executive Budget

Schedule 01 — Executive Department Agencies

Executive Department

Management and
Regulatory Agencies
Supporting the
Executive Branch of
State Government

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FY22 Executive Budget

Executive Department Agency Descriptions

- The Executive Department consists of fifteen (15) state agencies that serve to manage, regulate, or implement various functions and programs of the Executive Branch of government.
- A brief description of each agency is provided below and on the following pages.

Executive Office	Office of Indian Affairs	State Inspector General	Mental Health Advocacy Service	Louisiana Tax Commission
<ul style="list-style-type: none">• Provides general administrative and support services required by the governor.• The Executive Office has one program, the Administrative Program.• Under the Administrative Program are several activities, including:<ul style="list-style-type: none">• The Louisiana Commission on Human Rights,• The Governor's Office of Disability Affairs,• Coastal Activities, and• The Governor's Office of Community Programs.	<ul style="list-style-type: none">• Provides assistance to Native Americans in Louisiana in education, self-determination, quality of life, and mutual understanding between the state and tribes.• Through the Administrative Program, the Office of Indian Affairs acts as a pass-through agent in distributing funding to various local government entities in Avoyelles Parish from the Tunica-Biloxi Casino to be used for infrastructure per R.S. 33:3005.	<ul style="list-style-type: none">• Serves as a statutorily empowered law enforcement agency that investigates instances of fraud, abuse, waste, and corruption in Executive Branch agencies, as well as contractors, grantees, and other recipients of public funding, as provided by law.• The agency has one program, the Administrative Program, and maintains a toll-free hotline and website for reporting anonymous complaints.	<ul style="list-style-type: none">• Provides legal counsel and representation for persons with behavioral health issues and for children in abuse and neglect proceedings.• The agency is authorized under statute (R.S. 28:64) and under Children's Code Articles 1405 and 1405.1. The agency has its headquarters in Baton Rouge and seven field offices around the state.	<ul style="list-style-type: none">• Administers and enforces Louisiana laws relating to property taxation and formulates and adopts rules and guidelines to ensure fair and uniform tax assessments across the state.• The agency has one program, the Property Taxation Regulatory/Oversight Program, which conducts three activities – Administrative, Banks, Insurance Assessments, and Public Hearings; Public Service and Audit; and Appraisal.



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Executive Department Agency Descriptions

Division of Administration

- Serves as the umbrella management agency of the Executive Branch. The agency is headed by the commissioner of administration and has three programs – Executive Administration; Community Development Block Grant (CDBG); and Auxiliary Account.
- The Executive Administration Program provides centralized administrative and support services to state agencies through executive policies and legislative mandates. The program performs three main activities – Financial Services; Property Control; and Internal Controls.
- The Community Development Block Grant seeks to provide safe, livable communities and economic opportunities in the state in accordance with federal guidelines and local priorities and to develop and implement effective recovery programs for those individuals, businesses, and local governments impacted by disaster situations. The program includes two activities, Community Development and Disaster Recovery.
- The Auxiliary Account provides services to other agencies and programs through Interagency Transfers charged for its services and through Self-generated Revenues derived from charging other entities for services provided. The Auxiliary Account has nine (9) activities – Disaster CDBG Economic Development Revolving Loan Fund; State Buildings Auxiliary (Pentagon); State Register; Louisiana Equipment Acquisitions Fund (LEAF); Cash Management Improvement Act (CMIA); Travel Management; State Buildings Major Repairs; Construction Litigation; and State Uniform Payroll Auxiliary.

Coastal Protection and Restoration Authority (CPRA)

- The single state entity established to set priorities for development and implementation of comprehensive coastal protection for Louisiana.
- CPRA develops the state's Coastal Master Plan, which integrates coastal restoration and hurricane protection efforts into a single guiding document that is updated annually as projects progress and priorities are re-assessed.
- The agency has one program, Implementation, which carries out the projects outlined in the Master Plan and Annual Plans.
- The Executive Budget contains the operating funding for the agency; project construction and maintenance expenses are contained in the Capital Outlay Act.

Governor's Office of Homeland Security and Emergency Preparedness (GOHSEP)

- Established as the lead agency for protection of communities, citizens, property, and assets in the event of an emergency or disaster.
- GOHSEP staffs and operates the Louisiana Emergency Operations Center (SEOC), which is a command and control center designed to serve as state central operations during an emergency response event.
- The agency also receives and distributes a number of grants (such as federal grants like Public Assistance and Hazard Mitigation), provides technical assistance to other governmental agencies, and offers training to first responders.
- GOHSEP also partners with the Statewide Interoperability Executive Committee (SIEC) to govern the Louisiana Wireless Information Network (LWIN), the state's communications system for first responders.
- The LWIN system is maintained and operated by State Police.



FY22 Executive Budget

Executive Department Agency Descriptions

Military Affairs

- This is the agency that contains the budget and programs for the Louisiana National Guard.
- The agency is charged with preservation and protection of life and property, maintaining peace and public order, providing public safety during times of disaster or emergency as directed by the governor, and serving as military personnel for the country as directed by the president.
- Military Affairs has three programs — the Military Affairs Program, the Education Program, and the Auxiliary Account.

La. Public Defender Board

- Created by the Louisiana Public Defender Act of 2007 to provide “a uniform system for securing and compensating qualified counsel for indigents.”
- The Louisiana and United States Constitutions provide the guarantee for those charged with a crime to have access to counsel of their own choosing, or appointed by the court system if the accused is indigent. LPDB helps secure adequate counsel for those who cannot afford an attorney.
- LPDB administers the Public Defender Fund, which provides support to district public defender offices, and contracts with 501(c)3 non profits for appellate representation, capital representation, post-conviction representation, and representation for claims of innocence by convicted persons serving life sentences in the state, among other services.

La. Stadium and Exposition District (LSED)

- Provides for the operation of the Mercedes-Benz Superdome and Smoothie King Center through self-generated operating revenues, collection of the 4% hotel/motel tax in Jefferson and Orleans Parishes, and an additional 1% hotel occupancy tax from Orleans Parish (New Orleans Sports Franchise Fund).
- The Mercedes-Benz Superdome and the Smoothie King Center are managed by ASM Global, a firm that specializes in public facilities. ASM Global is responsible for operation and maintenance of the facilities, capital improvements, negotiation of contracts, concessions and catering, management of sub-contractors, financial administration, and human resources and event personnel.
- The LSED has one program, Administrative.

La. Commission on Law Enforcement (LCLE)

- Seeks to improve Louisiana’s criminal justice system through the administration of federal and state grant programs, training and education for law enforcement personnel, policy research, assisting crime victims, and promoting the use of advanced technology to aid the criminal justice process.
- LCLE has two programs — Federal and State. The Federal Program helps administer Federal Discretionary Program Funds, such as Byrne Grants, Crime Victim Assistance Grants, the Juvenile Accountability Block Grant, the Juvenile Justice and Delinquency Prevention Grant, the Violence Against Women Grant, and the Sexual Assault Services Grant.
- The State Program performs several statutory responsibilities, such as the Human Trafficking and Sexual Assault training program, the Truancy Assessment Service Centers (TASC) program, and the Innocence Compensation Fund program. The State Program also operates a statewide automated victims notification service for monitoring of incarcerated adults and administers the Crime Victims Reparations Program for monetary compensation to victims of crime.



FY22 Executive Budget

Executive Department Agency Descriptions

Office of Elderly Affairs

- Seeks to address the needs of the state's elderly population by providing advocacy, services, and public policy. Elderly Affairs has four programs – Administrative Program; Title III, Title V, Title VII, and NSIP Program; Parish Councils on Aging Program; and Senior Centers Program.
- The Administrative Program provides management and training to staff and to service providers, advocates for the elderly, and investigates reports of abuse, neglect, or exploitation against the elderly.
- The Title III, Title V, Title VII, and NSIP Program seeks to increase the number of elderly who receive services (Title III); serve the low-income elderly 55 and older by providing part-time employment and labor market assistance (Title V); assist residents of Long Term Care facilities with advocacy and ombudsman services (Title VII); and provide nutritional services and commodities assistance (NSIP).
- The Parish Councils on Aging Program provides support services to the elderly residents within each council's jurisdiction. The Councils on Aging operate under state laws and policies and procedures of the Office of Elderly Affairs and distribute funding allocated by the legislature to supplement programs and services.
- The Senior Centers Program provides facilities where the elderly can receive services and participate in activities with each other and their own community.

La. State Racing Commission

- Provides supervision, regulation, and enforcement of laws concerning horse racing and all types of pari-mutuel wagering; collects and records all taxes due to the state; and performs administrative and regulatory requirements including payment of expenses, decision making, and creating regulations with mandatory compliance.
- The State Racing Commission also administers the LSRC Horse Racing Program to provide management and regulatory control concerning horse racing, including payment of breeder awards, veterinary services, and supervision of video poker pass-through purse funds.

Office of Financial Institutions

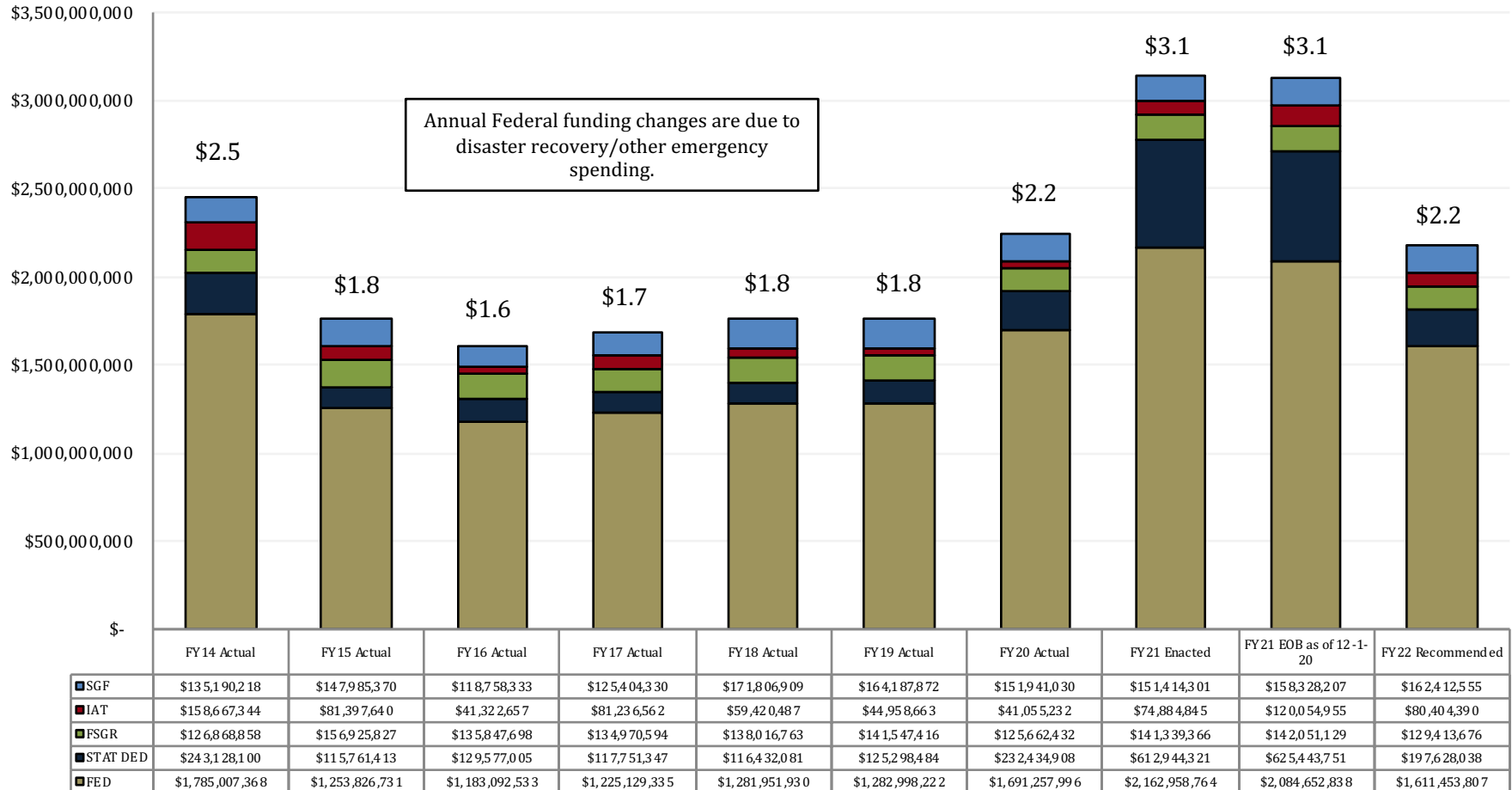
- Provides licensing and supervision to entities in the financial services industry.
- This oversight includes depository institutions, such as banks, trust companies, and credit unions, and non-depository institutions, such as licensed lenders, consumer loan brokers, pawn shops, residential mortgage lenders, etc.
- OFI also has regulation over securities offerings, such as agents, broker dealers, and investment advisors.



Executive Department Changes in Funding since FY14

**Total Budget by Fiscal Year and Means of Finance
(in \$ billions)**

Change from FY14 to FY22 is -12%.





Executive Department Statewide Adjustments for FY22 Recommended

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
\$158,328,207	\$120,054,955	\$142,051,129	\$625,443,751	\$2,084,652,838	\$3,130,530,880	2,092	FY21 Existing Operating Budget as of 12-1-20
\$967,982	\$138,855	\$284,841	\$499,394	\$79,505	\$1,970,577	0	Market Rate Salary Adjustment – Classified
\$600,433	(\$40,586)	\$41,932	\$0	\$1,505,187	\$2,106,966	0	Market Rate Salary Adjustment – Unclassified
\$48,961	\$8,060	\$64,395	\$58,918	\$1,329	\$181,663	0	Civil Service Training Series Adjustment
\$1,401,291	\$194,243	\$131,582	\$17,130	\$630,461	\$2,374,707	0	Related Benefits Base Adjustment
(\$298,378)	(\$30,223)	(\$73,627)	(\$113,117)	(\$270,427)	(\$785,772)	0	Retirement Rate Adjustment
\$140,127	\$12,034	\$36,976	\$56,934	\$132,796	\$378,867	0	Group Insurance Rate Adjustment for Active Employees
\$155,543	\$245	\$32,152	\$19,739	\$18,148	\$225,827	0	Group Insurance Rate Adjustment for Retirees
\$1,370,371	\$195,844	\$194,981	\$71,163	\$1,803,328	\$3,635,687	0	Salary Base Adjustment
(\$1,020,231)	(\$137,469)	(\$609,929)	(\$456,501)	(\$553,198)	(\$2,777,328)	0	Attrition Adjustment
(\$136,800)	(\$348,419)	(\$312,513)	\$0	\$0	(\$797,732)	(8)	Personnel Reductions
\$0	\$249,127	\$410,989	\$242,223	\$4,227,929	\$5,130,268	0	Acquisitions and Major Repairs
\$0	(\$324,810)	(\$873,787)	(\$453,690)	(\$4,916,508)	(\$6,568,795)	0	Non-recurring Acquisitions & Major Repairs
(\$3,913,906)	(\$1,976,993)	(\$711,763)	(\$299,184)	(\$5,662,159)	(\$12,564,005)	0	Non-recurring Carryforwards
\$0	\$0	\$0	(\$432,651,310)	(\$544,013,187)	(\$976,664,497)	0	Coronavirus Relief Fund (Section 5001 of the CARES Act)
\$868,713	\$37,269	\$1,161,148	\$17,523	(\$1,570)	\$2,083,083	0	Risk Management
(\$34,491)	\$0	\$76	\$2,673	\$0	(\$31,742)	0	Legislative Auditor Fees
(\$400,410)	\$819	(\$23,636)	(\$441)	(\$35,933)	(\$459,601)	0	Rent in State-owned Buildings
\$2,052	\$2,004	\$0	\$1,625	\$0	\$5,681	0	Maintenance in State-owned Buildings
(\$9,462)	(\$5,703)	(\$19,468)	\$15,359	\$8,642	(\$10,632)	0	Capitol Park Security
\$160	\$41	\$59	\$0	\$0	\$260	0	Capitol Police
\$1,149	\$0	\$1	\$226	(\$1,545)	(\$169)	0	UPS Fees
\$17,319	\$0	(\$1,099)	\$3,099	\$0	\$19,319	0	Civil Service Fees
(\$643)	\$0	\$0	\$0	\$0	(\$643)	0	State Treasury Fees
(\$1,018,773)	\$0	\$6,239	(\$19,326)	\$168,653	(\$863,207)	0	Office of Technology Services (OTS)
\$0	\$0	\$8,824	(\$2,509)	\$0	\$6,315	0	Administrative Law Judges
\$8,421	\$0	\$1,035	\$18,916	\$25,597	\$53,969	0	Office of State Procurement
(\$1,250,572)	(\$2,025,662)	(\$250,592)	(\$432,971,156)	(\$546,852,952)	(\$983,350,934)	(8)	Total Statewide Adjustments
(\$276,442)	\$0	(\$192,345)	\$468,787	\$0	\$0	0	Total Means of Financing Substitution Adjustments
(\$9,162,500)	(\$42,018,661)	\$0	(\$10,201,246)	(\$11,375,000)	(\$72,757,407)	0	Total Non-Recurring Other Adjustments
\$14,773,862	\$4,393,758	(\$12,194,516)	\$14,712,902	\$85,028,921	\$106,714,927	7	Total Other Adjustments
\$0	\$0	\$0	\$175,000	\$0	\$175,000	0	Total Workload Adjustment
\$162,412,555	\$80,404,390	\$129,413,676	\$197,628,038	\$1,611,453,807	\$2,181,312,466	2,091	Total FY22 Recommended Budget

Non-statewide, agency-specific adjustments will be discussed during the presentations on each agency.



Executive Department

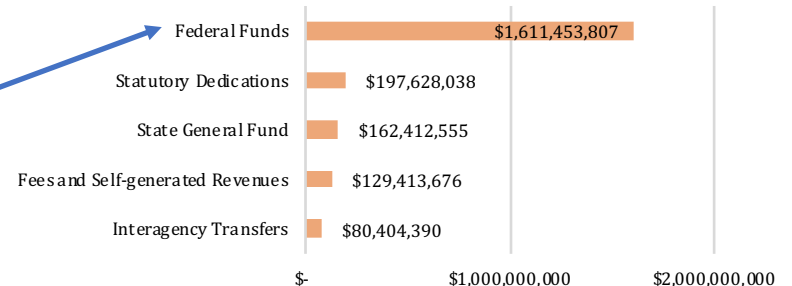
FY22 Recommended Means of Finance by Agency Comparison to FY21 Enacted

01 — Executive Department FY22 Recommended Means of Financing by Agency

Total MOF by Agency	SGF	IAT	FSGR	Stat Deds	Federal	Total	FY21 Enacted Total	Difference FY21 Enacted to FY22 Recommended
Executive Office	\$8,469,921	\$2,329,134	\$0	\$1,322,563	\$2,243,035	\$14,364,653	\$13,362,280	\$1,002,373
Indian Affairs	\$0	\$0	\$12,158	\$134,804	\$0	\$146,962	\$146,962	\$0
State Inspector General	\$2,158,065	\$0	\$0	\$0	\$16,330	\$2,174,395	\$2,288,435	(\$114,040)
Mental Health Advocacy Service	\$5,089,152	\$659,555	\$0	\$0	\$0	\$5,748,707	\$4,956,219	\$792,488
Louisiana Tax Commission	\$2,040,045	\$0	\$0	\$3,228,258	\$0	\$5,268,303	\$4,815,908	\$452,395
Division of Administration	\$55,244,699	\$63,054,666	\$36,744,575	\$130,000	\$617,162,800	\$772,336,740	\$796,424,668	(\$24,087,928)
Coastal Protection and Restoration Authority	\$0	\$6,955,600	\$0	\$119,113,657	\$52,173,331	\$178,242,588	\$148,192,412	\$30,050,176
GOHSEP	\$14,041,030	\$801,087	\$265,396	\$1,000,000	\$799,155,936	\$815,263,449	\$1,760,571,916	(\$945,308,467)
Department of Military Affairs	\$38,447,247	\$2,090,444	\$5,321,445	\$50,000	\$63,704,424	\$109,613,560	\$108,176,255	\$1,437,305
Louisiana Public Defender Board	\$3,329,995	\$500,000	\$0	\$39,186,196	\$148,416	\$43,164,607	\$48,193,875	(\$5,029,268)
Louisiana Stadium and Exposition District	\$0	\$0	\$66,938,955	\$16,405,858	\$0	\$83,344,813	\$95,531,541	(\$12,186,728)
Louisiana Commission on Law Enforcement	\$3,326,813	\$4,013,904	\$350,409	\$8,359,484	\$51,241,998	\$67,292,608	\$67,529,231	(\$236,623)
Office of Elderly Affairs	\$30,265,588	\$0	\$12,500	\$0	\$25,607,537	\$55,885,625	\$65,018,739	(\$9,133,114)
Louisiana State Racing Commission	\$0	\$0	\$4,594,824	\$8,697,218	\$0	\$13,292,042	\$13,280,865	\$11,177
Office of Financial Institutions	\$0	\$0	\$15,173,414	\$0	\$0	\$15,173,414	\$15,052,291	\$121,123
TOTALS	\$162,412,555	\$80,404,390	\$129,413,676	\$197,628,038	\$1,611,453,807	\$2,181,312,466	\$3,143,541,597	(\$962,229,131)
FY21 Enacted Total	\$151,414,301	\$74,884,845	\$141,339,366	\$612,944,321	\$2,162,958,764	\$3,143,541,597		
<i>Difference FY21 Enacted to FY22 Recommended</i>	<i>\$10,998,254</i>	<i>\$5,519,545</i>	<i>(\$11,925,690)</i>	<i>(\$415,316,283)</i>	<i>(\$551,504,957)</i>	<i>(\$962,229,131)</i>		

The biggest changes in revenue sources are the sizable drops in Federal Funds and Statutory Dedications. Fees and Self-generated Revenues showed a more modest decrease, with State General Fund and Interagency Transfers increased.

The largest revenue source for the Executive Department comes from Federal Funds.



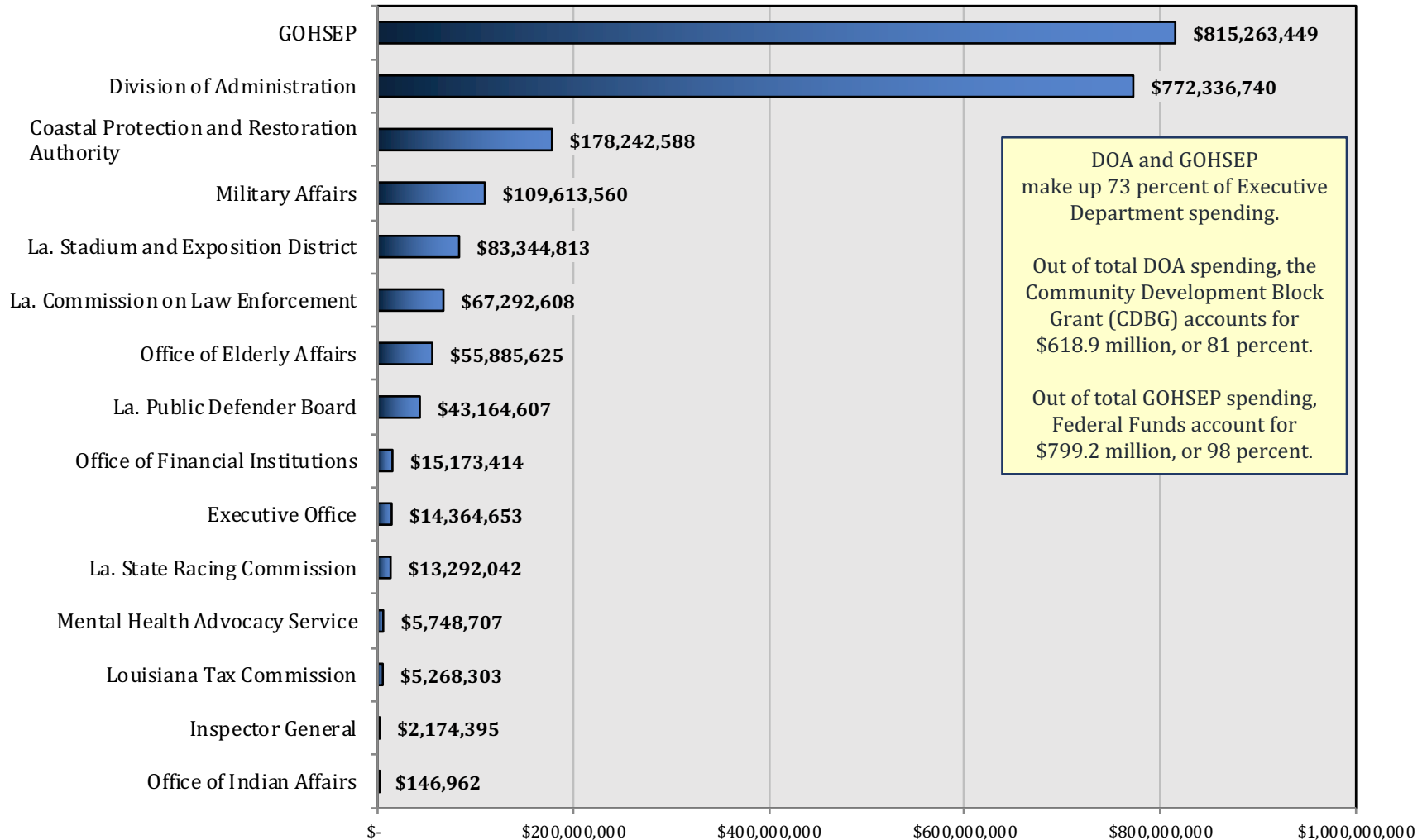


Executive Department Dedicated Funds

Dedicated Funds	Source of Funding	FY20 Actual	FY21 EOB as of 12-1-20	FY22 Recommended
Avoyelles Parish Local Govt. Gaming Mitigation Fund	Gaming taxes - Reservation Gaming Revenues	\$44	\$134,804	\$134,804
Camp Minden Fire Protection Fund	Transfer of \$50k annually from Fire Marshal Fund	\$0	\$50,000	\$50,000
Children's Trust Fund	Appropriation/Donations/Fees	701,699	\$771,506	\$1,071,506
Coastal Protection and Restoration Fund	Mineral revenues	\$50,228,577	\$68,656,776	\$77,180,915
Coronavirus Local Recovery Allocation Fund	Federal CARES Act funding	\$100,000,000	\$432,651,310	\$0
Crime Victims Reparations Fund	Fees	\$3,342,321	\$5,745,631	\$5,755,715
Disability Affairs Trust Fund	Fines/Fees/Donations	\$104,348	\$251,057	\$251,057
DNA Testing Post-Conviction Relief for Indigents	Taxes/SGF	\$30,879	\$50,000	\$50,000
Energy Performance Contract Fund	2.5% of total contract value	\$13,889	\$30,000	\$30,000
Indigent Parent Representation Program Fund	Taxes/SGF	\$1,842,508	\$0	\$0
Innocence Compensation Fund	Taxes/SGF	\$1,028,989	\$590,000	\$375,000
La. Stadium & Expo. District License Plate Fund	Fees	\$337,160	\$600,000	\$600,000
Louisiana Public Defender Fund	Appropriation/Donation/Misc.	\$39,115,829	\$39,453,515	\$39,136,196
Natural Resource Restoration Trust Fund	Settlements and Judgments	\$8,595,317	\$35,137,004	\$41,932,742
New Orleans Sports Franchise Assistance Fund	Gaming taxes - Track slots	\$2,749,852	\$2,715,179	\$790,000
New Orleans Sports Franchise Fund	Taxes	\$6,959,480	\$10,000,000	\$9,812,000
Pari-mutuel Live Racing Fac. Gaming Control Fund	Gaming taxes - Track slots	\$5,241,925	\$5,534,873	\$5,727,218
Sports Facility Assistance Fund	Income taxes	\$4,145,006	\$4,120,548	\$5,203,858
State Emergency Response Fund	Appropriation/Donations/Transfers	\$1,242,910	\$11,301,246	\$1,100,000
Tax Commission Expense Fund	Fees/Penalties	\$1,894,534	\$2,487,442	\$3,228,258
Tobacco Tax Health Care Fund	Tobacco taxes	\$1,902,751	\$2,237,860	\$2,228,769
Video Draw Poker Device Purse Supplement Fund	Gaming taxes - video draw poker device licensing fees	\$2,956,920	\$2,925,000	\$2,970,000
Totals		\$232,434,908	\$625,443,751	\$197,628,038



Executive Department Total Expenditures Comparison by Agency





Executive Department

FY20, FY21, and FY22 Comparison

Total Funding — All Means of Finance

Total Funding	FY20 Actual	FY21 Enacted	FY21 EOB as of 12-1-20	FY22 Recommended	Difference FY22 Recommended vs. FY21 EOB
Executive Office	\$ 11,316,496	\$ 13,362,280	\$ 13,674,656	\$ 14,364,653	\$689,997
Indian Affairs	\$ 7,044	\$ 146,962	\$ 146,962	\$ 146,962	\$0
Inspector General	\$ 1,978,543	\$ 2,288,435	\$ 2,288,435	\$ 2,174,395	(\$114,040)
Mental Health Advocacy Service	\$ 4,359,268	\$ 4,956,219	\$ 5,926,219	\$ 5,748,707	(\$177,512)
La. Tax Commission	\$ 4,270,955	\$ 4,815,908	\$ 4,815,908	\$ 5,268,303	\$452,395
Div. of Administration	\$ 492,502,981	\$ 796,424,668	\$ 796,424,668	\$ 772,336,740	(\$24,087,928)
CPRA	\$ 74,250,657	\$ 148,192,412	\$ 148,560,099	\$ 178,242,588	\$29,682,489
GOHSEP	\$ 1,291,182,328	\$ 1,760,571,916	\$ 1,689,015,711	\$ 815,263,449	(\$873,752,262)
Military Affairs	\$ 99,477,273	\$ 108,176,255	\$ 159,365,929	\$ 109,613,560	(\$49,752,369)
Public Defender Bd.	\$ 40,262,709	\$ 48,193,875	\$ 51,973,788	\$ 43,164,607	(\$8,809,181)
LSED	\$ 94,270,765	\$ 95,531,541	\$ 95,531,541	\$ 83,344,813	(\$12,186,728)
LCLE	\$ 50,753,987	\$ 67,529,231	\$ 69,455,069	\$ 67,292,608	(\$2,162,461)
Elderly Affairs	\$ 54,177,559	\$ 65,018,739	\$ 65,018,739	\$ 55,885,625	(\$9,133,114)
State Racing Comm.	\$ 11,813,777	\$ 13,280,865	\$ 13,280,865	\$ 13,292,042	\$11,177
Financial Institutions	\$ 11,727,256	\$ 15,052,291	\$ 15,052,291	\$ 15,173,414	\$121,123
TOTAL	\$ 2,242,351,598	\$ 3,143,541,597	\$ 3,130,530,880	\$ 2,181,312,466	(\$949,218,414)
Total Authorized FTEs	2,063	2,092	2,092	2,091	(1)



Executive Department Categorical Expenditures FY20, FY21, and FY22

Expenditure Category	FY20 Actual	FY21 EOB (as of 12-01-20)	FY22		Difference FY21 to FY22
			Recommended Budget	Category as Percent of Total	
Personal Services:	\$168,606,688	\$192,418,719	\$197,461,930	9.05%	\$5,043,211
Salaries	\$107,587,360	\$122,712,632	\$125,298,233	5.74%	\$2,585,601
Other Compensation	\$3,034,527	\$3,660,390	\$3,955,390	0.18%	\$295,000
Related Benefits	\$57,984,801	\$66,045,697	\$68,208,307	3.13%	\$2,162,610
Operating Expenses:	\$76,453,466	\$96,753,232	\$67,506,193	3.09%	(\$29,247,039)
Travel	\$1,311,469	\$3,041,441	\$1,989,764	0.09%	(\$1,051,677)
Operating Services	\$65,721,364	\$81,055,332	\$54,991,625	2.52%	(\$26,063,707)
Supplies	\$9,420,633	\$12,656,459	\$10,524,804	0.48%	(\$2,131,655)
Professional Services	\$5,816,363	\$9,907,397	\$9,522,331	0.44%	(\$385,066)
Other Charges:	\$1,984,207,187	\$2,820,255,292	\$1,901,984,867	87.19%	(\$918,270,425)
Other Charges	\$1,881,338,748	\$2,706,300,538	\$1,772,222,208	81.25%	(\$934,078,330)
Debt Service	\$33,382,365	\$25,266,729	\$25,799,935	1.18%	\$533,206
Interagency Transfers	\$69,486,074	\$88,688,025	\$103,962,724	4.77%	\$15,274,699
Acquisitions & Major Repairs:	\$7,267,894	\$11,196,240	\$4,837,145	0.22%	(\$6,359,095)
Acquisitions	\$3,774,145	\$5,847,250	\$3,327,145	0.15%	(\$2,520,105)
Major Repairs	\$3,493,749	\$5,348,990	\$1,510,000	0.07%	(\$3,838,990)
Total Expenditures	\$2,242,351,598	\$3,130,530,880	\$2,181,312,466	100.00%	(\$949,218,414)

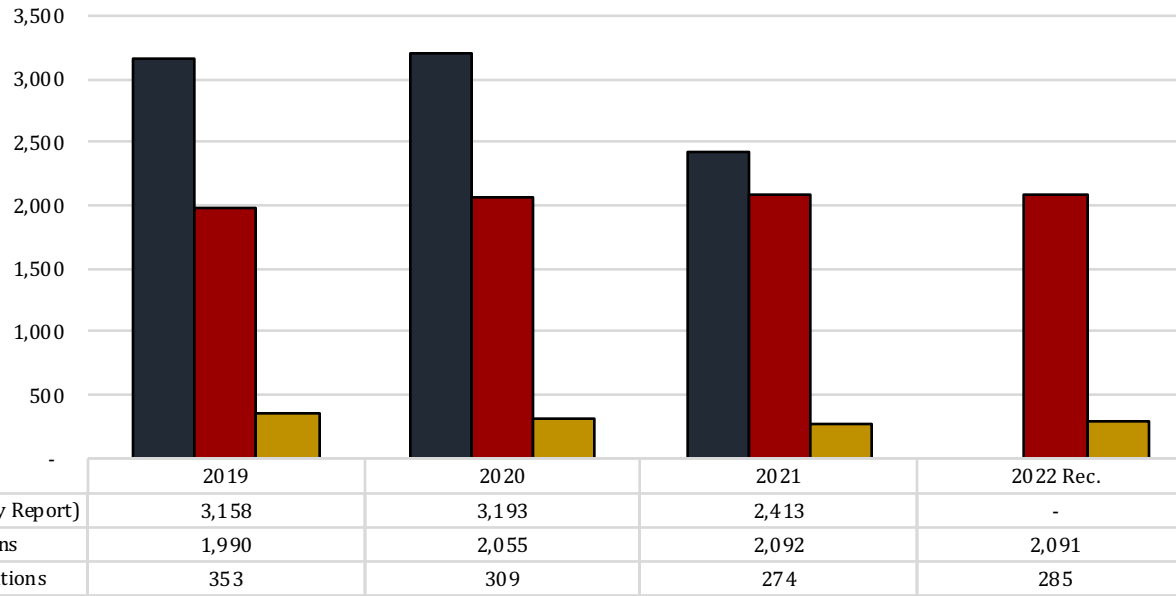
Due to the Division of Administration and the Governor's Office of Homeland Security & Emergency Preparedness being budget units within the Executive Department, a significant portion of the Executive Department's expenditures are allocated in the Other Charges category relative to disaster recovery and other emergency expenditures. Also, various coastal restoration funding and any pass-through monies that go to other agencies for grants, awards, and local aid are considered Other Charges expenditures. These expenditures will be discussed at the agency level.



Executive Department

FTEs, Authorized, and Other Charges Positions and Related Employment Information

Number and Types of Positions



This Department Represents 7% Percent of Total State Positions of 34,081.

FY21 number of funded, but not filled, positions as of March 1 = 183

* Remaining Benefits include employer contribution to authorized positions' retirement, health, Medicare, FICA, Emoluments etc. The authorized positions include authorized T.O. positions and authorized other charges positions, both filled and vacant.

Personal Services	2019 Actual	2020 Actual	2021 Enacted	2022 Recommended
Salaries	\$104,394,642	\$107,587,360	\$122,297,958	\$125,298,233
Other Compensation	\$3,126,734	\$3,034,527	\$3,645,214	\$3,955,390
Related Benefits	\$54,223,238	\$57,984,801	\$66,807,915	\$68,208,307
Total Personal Services	\$161,744,614	\$168,606,688	\$192,751,087	\$197,461,930

Examples of Other Compensation include pay for WAE employees, part-time employees, student workers, etc.

Other Charges Benefits
\$8,344,469

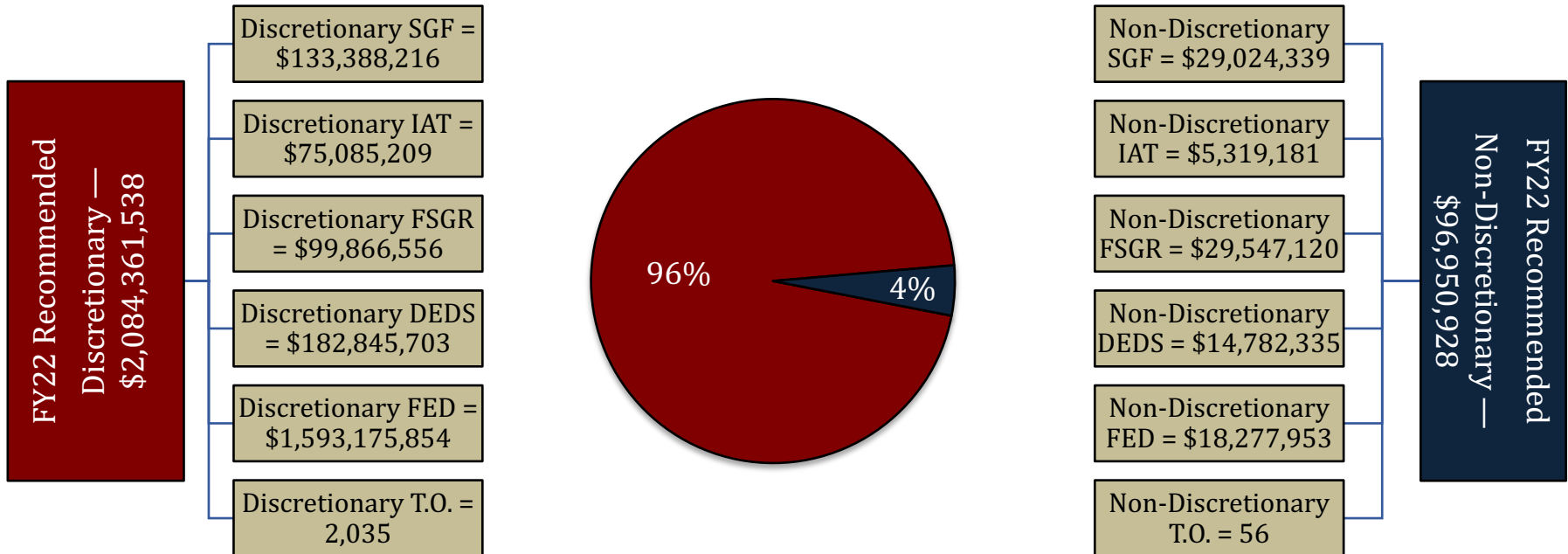
Related Benefits FY22 Recommended	Total Funding	%
Total Related Benefits	\$76,552,776	
UAL payments	\$45,812,222	60%
Retiree Health Benefits	\$7,894,208	
Remaining Benefits*	\$22,846,346	
Means of Finance	General Fund = 31%	Other = 69%

Average Salary = Agency specific



Executive Department

FY22 Discretionary/Non-Discretionary Comparison



Total Discretionary Funding by Office		
Executive Office	\$ 12,089,491	0.6%
Indian Affairs	\$ -	0.0%
Inspector General	\$ 1,640,894	0.1%
Mental Health Advocacy Service	\$ -	0.0%
La. Tax Commission	\$ 4,062,860	0.2%
Division of Administration	\$ 752,973,888	36.1%
Coastal Protection and Restoration	\$ 172,629,253	8.3%
GOHSEP	\$ 809,162,302	38.8%
Military Affairs	\$ 94,554,848	4.5%
La. Public Defender Board	\$ 42,643,855	2.0%
La. Stadium and Exposition District	\$ 59,370,489	2.8%
La. Commission on Law Enforcement	\$ 57,363,311	2.8%
Elderly Affairs	\$ 53,935,765	2.6%
La. State Racing Commission	\$ 12,359,728	0.6%
Office of Financial Institutions	\$ 11,574,854	0.6%
Total Discretionary	\$ 2,084,361,538	100%

Total Non-Discretionary Funding by Type		
Total Funding Level Required by the Constitution	\$ 45,996,237	47%
Total Funding Level Due to Court Order	\$ 4,889,753	5%
Total Funding Level Needed to Pay Debt Service	\$ 28,294,370	29%
Total Funding Level Needed for Statutory Obligations	\$ 8,277,514	9%
Total Funding Level Needed for Unavoidable Obligations	\$ 9,493,054	10%
Total Non-Discretionary	\$ 96,950,928	100%



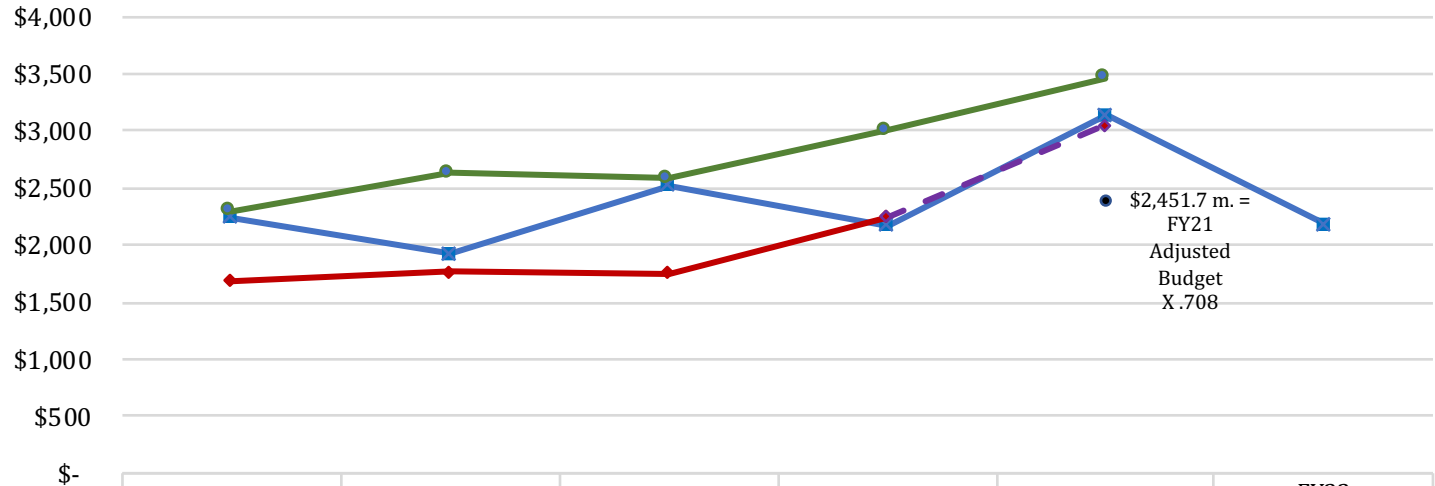
Executive Department

Enacted & FYE Budget vs. Actual Expenditures FY17 to FY20

FYE Budget = "Fiscal Year End" Budget includes all in-house and regular BA-7s through June 30 of the fiscal year. For FY21, it is as of February.

FY21 Known
Supplemental Needs:
Agency Specific

FY20 General Fund
Reversions:
Agency Specific



	FY17	FY18	FY19	FY20	FY21 thru Feb.	FY22 Recommended
Enacted Budget	\$2,250,765,278	\$1,927,671,056	\$2,525,384,852	\$2,179,242,924	\$3,143,541,597	\$2,181,312,466
FYE Budget	\$2,296,754,834	\$2,631,442,030	\$2,586,763,766	\$3,003,890,989	\$3,462,761,896	
Actual Expenditures	\$1,684,492,168	\$1,767,628,170	\$1,758,990,657	\$2,242,351,598		
FY21 Expenditure Trend				\$2,242,351,598	\$3,055,794,832	

Monthly Budget Activity				
	FY21 Adjusted Budget	FY21 Aggregate Expenditures	Remaining Budget Authority	Percent Expended To Date
Jul-20	\$ 3,143,541,597	\$ 117,378,140	\$ 3,026,163,457	3.7%
Aug-20	\$ 3,180,164,693	\$ 339,783,223	\$ 2,840,381,470	10.7%
Sep-20	\$ 3,182,110,144	\$ 620,180,162	\$ 2,561,929,982	19.5%
Oct-20	\$ 3,197,048,719	\$ 865,942,199	\$ 2,331,106,520	27.1%
Nov-20	\$ 3,130,382,464	\$ 1,267,593,184	\$ 1,862,789,280	40.5%
Dec-20	\$ 3,131,761,896	\$ 1,548,027,131	\$ 1,583,734,765	49.4%
Jan-21	\$ 3,131,761,896	\$ 1,771,057,667	\$ 1,360,704,229	56.6%

Monthly Budget Activity				
	FY21 Adjusted Budget	FY21 Aggregate Expenditures	Remaining Budget Authority	Percent Expended To Date
Feb-21	\$ 3,462,761,896	\$ 1,987,279,671	\$ 1,475,482,225	57.4%
<i>(Trend based on average monthly expenditures to date)</i>				
Mar-21	\$ 3,462,761,896	\$ 2,254,408,461	\$ 1,208,353,435	65.1%
Apr-21	\$ 3,462,761,896	\$ 2,521,537,251	\$ 941,224,645	72.8%
May-21	\$ 3,462,761,896	\$ 2,788,666,041	\$ 674,095,855	80.5%
Jun-21	\$ 3,462,761,896	\$ 3,055,794,832	\$ 406,967,064	88.2%
Historical Year End Average				70.8%



Executive Department – Audit Findings

Challenges with Telework during COVID-19 – Executive Branch Agencies January 27, 2021

Executive branch agencies experienced various challenges when they transitioned to telework after the governor's March 2020 stay-at-home order in response to the COVID-19 public health emergency. Most agencies did not have telework policies before the COVID-19 pandemic, and agencies did not consistently accommodate non-essential employees whose job duties could not be performed during telework. Technology challenges were the most common barriers employees faced in transitioning to widespread telework. In addition, agencies did not always provide supervisors with sufficient guidance on how to manage their remote teams and how to measure and track employee productivity.

Comparison of Telework Experiences of State Employees				
	Agencies with pre-COVID-19 telework policies		Agencies without pre-COVID-19 telework policies	
Transition to telework was organized	5,384	78.6%	1,855	68.0%
Ability to perform job duties while teleworking was somewhat or much better	3,812	55.6%	1,128	41.3%
Faced no barriers when teleworking due to COVID-19	2,870	41.9%	1,004	36.8%
Faced barriers to teleworking due to equipment not being available	882	12.9%	567	20.8%
Total Staff Responses	6,852		2,730	
Supervisors thought staff’s ability to perform job duties while teleworking was somewhat or much better	609	34.0%	209	24.3%
Total Supervisor Responses	1,794		860	
Source: Created by legislative auditor’s staff using agency employee telework survey results.				

Trends in Staffing, Annual Rates of Pay, and Personnel Expenditures in Executive Branch Agencies – Fiscal Years 2013 through 2020

January 13, 2021

The number of employees decreased between fiscal years 2013 and 2020, but annual rates of pay and expenditures for overtime, retirement and other benefits, and professional services increased. Specifically, the number of state employees dropped by 3.8 percent, from 37,665 in fiscal year 2013 to 36,241 in fiscal year 2020, while median rates of pay increased 15.6 percent, from \$35,838 to \$41,445. Overtime increased 59.3 percent, retirement and benefit expenditures rose 30.1 percent, and professional services expenditures increased 38.8 percent.

Source: Louisiana Legislative Auditor, *Key Audit Issues 2021 and Act 461 Report*, Annual Report to the Legislature, February 2021.



Executive Department – Audit Findings

(continued)

Louisiana Commission on Law Enforcement and Administration of Criminal Justice

March 11, 2020

For the second consecutive year, LCLE did not comply with federal requirements related to payroll expenditures allocated to the Crime Victim Assistance (CVA) program. In addition, for the second consecutive year, the Commission did not ensure data included in quarterly and annual performance reports submitted to the federal Office for Victims of Crime (OVC) were accurate. Also for the second consecutive year, LCLE failed to timely monitor sub-recipients under the CVA program.

Evaluation of Information Technology (IT) Service Delivery to State Agencies – Office of Technology Services – Division of Administration

January 22, 2020

Several areas of concern were noted related to OTS's customer-service framework. Among them, OTS did not develop a comprehensive list of services it provides and how much each service costs nor did it define performance expectations or develop formal mechanisms for receiving and responding to feedback. OTS did not develop procedures to handle complex service requests, and poor internal communication between OTS sections contributed to delays in resolving these requests. OTS did not track all state agencies' IT projects and did not have a process to manage IT projects. In addition, OTS's funding model, which requires 100 percent cost recovery, presented the office with challenges in terms of planning for the future IT needs of state agencies.

Governor's Office of Homeland Security and Emergency Preparedness – Public Assistance and Hazard Mitigation Programs – July 1, 2019, to June 30, 2020

April 1, 2020, and August 19, 2020

Auditors evaluated the completeness and accuracy of documentation submitted in support of federal reimbursements under the Public Assistance and Hazard Mitigation programs. In fiscal year 2020, auditors conducted 4,705 reviews of federal reimbursement requests totaling \$538,091,086 and identified \$43,322,709 in requests that were not supported by sufficient documentation at the time of the review. During the same period, GOHSEP management resolved \$41,228,792 of requests that were not supported by sufficient documentation noted during the current and previous fiscal years.

Coastal Protection and Restoration Authority – Gulf of Mexico Oil Spill Restoration Program

September 3, 2020

Auditors analyzed 1,193 invoices totaling \$86,127,085 in expenditures and found \$23,430 (less than 1 percent) was not supported by sufficient documentation at the time of the review. However, CPRA management was able to resolve the documentation questions for the entire amount.



FY22 Executive Budget

Schedule 01 — Executive Department Agencies

Executive Department

Management and
Regulatory Agencies
Supporting the
Executive Branch of
State Government

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01-100 Executive Office

JOHN BEL EDWARDS



OFFICE *of the* GOVERNOR



Administration

Programs:

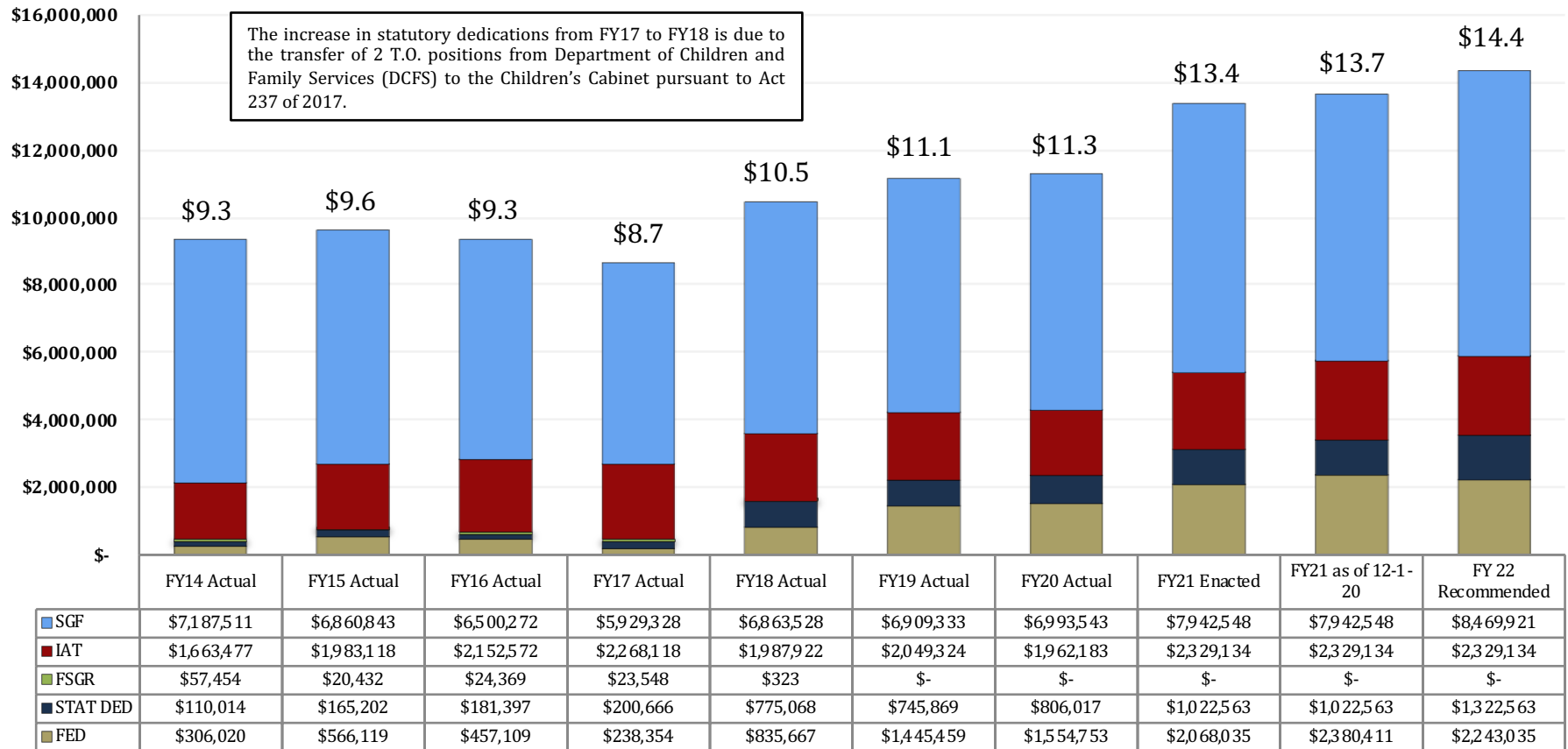
- [Chief of Staff's Office](#)
- [Deputy Chiefs of Staff](#)
- [Special Assistants to the Governor](#)
- [Communications and Press](#)
- [Constituent Services](#)
- [Legal](#)
- [Legislative Affairs](#)
- [Policy](#)
- [Programs and Planning](#)
- [Governor's Office of Coastal Activities](#)
- [Boards and Commissions](#)
- [Finance and Administration](#)



01-100 Executive Office Changes in Funding since FY14

Total Budget by Fiscal Year and Means of Finance (in \$ millions)

Change from FY14 to FY22 is 54%.





01-100 Executive Office

Statewide Adjustments Recommended for FY22

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	IEB	Federal Funds	Total	T.O.	Adjustment
\$7,942,548	\$2,329,134	\$0	\$1,022,563	\$0	\$2,380,411	\$13,674,656	76	FY21 Existing Operating Budget as of 12-1-20
\$183,476	\$0	\$0	\$0	\$0	\$0	\$183,476	0	Related Benefits Base Adjustment
(\$31,378)	\$0	\$0	\$0	\$0	\$0	(\$31,378)	0	Retirement Rate Adjustment
\$12,671	\$0	\$0	\$0	\$0	\$0	\$12,671	0	Group Insurance Rate Adjustment for Active Employees
\$5,250	\$0	\$0	\$0	\$0	\$0	\$5,250	0	Group Insurance Rate Adjustment for Retirees
\$310,288	\$0	\$0	\$0	\$0	\$0	\$310,288	0	Salary Base Adjustment
(\$82,998)	\$0	\$0	\$0	\$0	\$0	(\$82,998)	0	Attrition Adjustment
\$0	\$0	\$0	\$0	\$0	(\$312,376)	(\$312,376)	0	Non-recurring Carryforward
\$124,820	\$0	\$0	\$0	\$0	\$0	\$124,820	0	Risk Management
\$1,231	\$0	\$0	\$0	\$0	\$0	\$1,231	0	Maintenance in State-owned Buildings
(\$432)	\$0	\$0	\$0	\$0	\$0	(\$432)	0	Capitol Park Security
\$85	\$0	\$0	\$0	\$0	\$0	\$85	0	UPS Fees
\$3,809	\$0	\$0	\$0	\$0	\$0	\$3,809	0	Office of Technology Services (OTS)
\$551	\$0	\$0	\$0	\$0	\$0	\$551	0	Office of State Procurement
\$527,373	\$0	\$0	\$0	\$0	(\$312,376)	\$214,997	0	Total Statewide Adjustments
\$0	\$0	\$0	\$0	\$0	\$0	\$0	0	Total Non-recurring Other Adjustments
\$0	\$0	\$0	\$300,000	\$0	\$175,000	\$475,000	0	Total Other Adjustments
\$8,469,921	\$2,329,134	\$0	\$1,322,563	\$0	\$2,243,035	\$14,364,653	76	Total FY22 Recommended Budget
\$527,373	\$0	\$0	\$300,000	\$0	(\$137,376)	\$689,997	0	Total Adjustments (Statewide and Agency-Specific)



01-100 Executive Office

Non Statewide Adjustments Recommended for FY22

Other Adjustments							
State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
							ADMINISTRATIVE - Increase of \$300,000 in Statutory Dedications out of the Children's Trust Fund and \$175,000 in Federal Funds related to the Children's Trust Fund. These funds will be used to provide reimbursement grants to primary and secondary child abuse and neglect prevention programs throughout the State.
\$0	\$0	\$0	\$300,000	\$175,000	\$475,000	0	
\$0	\$0	\$0	\$300,000	\$175,000	\$475,000	0	Total Other Adjustments

On February 25, 2021, the Children's Trust Fund was recommended to be reclassified as Fees and Self-generated Revenue by the Dedicated Fund Review Subcommittee of the Joint Legislative Committee on the Budget. The reclassification will not impact its ability to draw down federal funding.

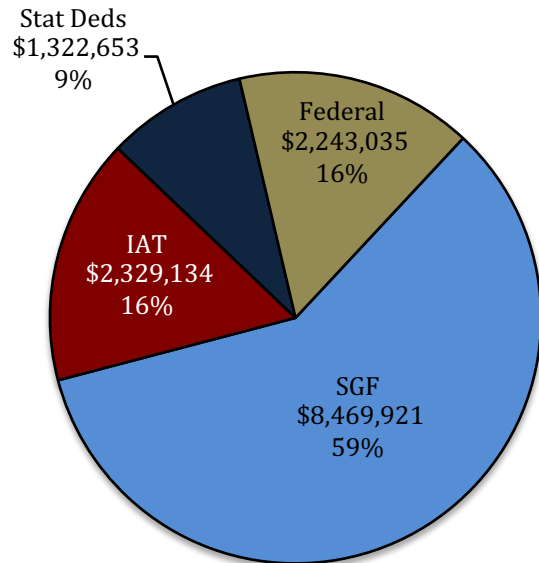


FY22 Executive Department

01-100 Executive Office

Total Funding	FY20 Actual	FY21 Enacted	FY21 EOB as of 12-1-20	FY22 Recommended as of 2-26-21	Difference FY21 EOB to FY22 Recommended
Governor's Office	\$ 11,316,496	\$ 13,362,280	\$ 13,674,656	\$ 14,364,653	\$ 689,997
Total Positions	76	76	76	76	-

FY22 Recommended Total Means of Finance



The Executive Office manages the governor's initiatives, oversees the implementation of gubernatorial policies, responds to constituent requests and provides general administration and support services required by the governor.

FY22 Budget Adjustments:

Total \$689,997 – Mainly due to Children's Trust Fund and federal match increase of \$475,000. The remaining \$214,997 is statewide adjustments.

Statutory Dedications include the Children's Trust Fund and Disability Affairs Trust fund.

Interagency Transfers include funding from CPRA, DNR, DOE, DCFS, LDH and LWC.

Federal Funds include funding for the Louisiana Commission on Human Rights, Louisiana Youth for Excellence (LYFE), Louisiana Child and Youth Trafficking Collaboration, and Community Based Youth Abuse Prevention.



01-100 Executive Office Expenditures FY20, FY21, and FY22

Expenditure Category	FY20 Actual	FY21 EOB (as of 12-1-2020)	FY22		Difference FY21 to FY22
			Recommended Budget	Category as Percent of Total	
Personal Services:	\$7,937,573	\$8,360,154	\$8,757,463	61.0%	\$397,309
Salaries	\$5,114,861	\$5,311,871	\$5,566,132	38.7%	\$254,261
Other Compensation	\$175,861	\$170,100	\$170,100	1.2%	\$0
Related Benefits	\$2,646,851	\$2,878,183	\$3,021,231	21.0%	\$143,048
Operating Expenses:	\$588,217	\$670,784	\$670,784	4.7%	\$0
Travel	\$34,431	\$70,000	\$70,000	0.5%	\$0
Operating Services	\$204,094	\$225,984	\$225,984	1.6%	\$0
Supplies	\$349,692	\$374,800	\$374,800	2.6%	\$0
Professional Services	\$311,669	\$530,008	\$530,008	3.7%	\$0
Other Charges:	\$2,471,336	\$4,113,710	\$4,406,398	30.7%	\$292,688
Other Charges	\$1,862,150	\$3,521,842	\$3,684,466	25.6%	\$162,624
Debt Service	\$0	\$0	\$0	0.0%	\$0
Interagency Transfers	\$609,186	\$591,868	\$721,932	5.0%	\$130,064
Acquisitions & Major Repairs:	\$7,701	\$0	\$0	0.0%	\$0
Acquisitions	\$7,701	\$0	\$0	0.0%	\$0
Major Repairs	\$0	\$0	\$0	0.0%	\$0
Total Expenditures	\$11,316,496	\$13,674,656	\$14,364,653	100.0%	\$689,997



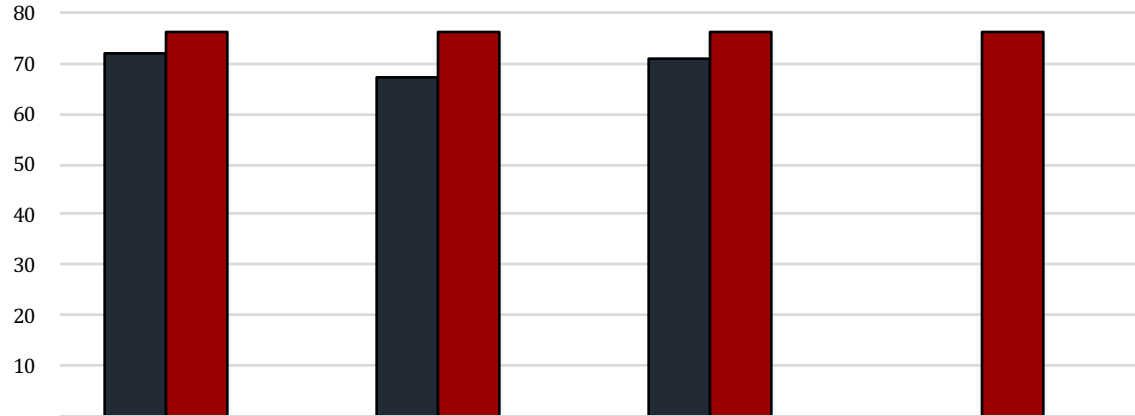
01-100 Executive Office

FTEs, Authorized, and Other Charges Positions and Related Employment Information

This Department Represents 1% Percent of Total State Positions of 34,081.

FY21 number of funded, but not filled, positions as of March 1 = 7

Number and Types of Positions



* Remaining Benefits include employer contribution to authorized positions' retirement, health, Medicare, FICA, Emoluments etc. The authorized positions include authorized T.O. positions and authorized other charges positions, both filled and vacant.

■ Total FTEs (1st July Report)
■ Authorized Positions
■ Other Charges Positions

Personal Services	2019 Actual	2020 Actual	2021 Enacted	2022 Recommended
Salaries	\$4,814,441	\$5,114,861	\$5,311,871	\$5,566,132
Other Compensation	\$140,272	\$175,861	\$170,1000	\$170,100
Related Benefits	\$2,383,675	\$2,646,851	\$2,878,183	\$3,021,231
Total Personal Services	\$7,338,388	\$7,937,573	\$8,360,154	\$8,757,463

Examples of Other Compensation include pay for WAE employees, part-time employees, student workers, etc.

Other Charges Benefits
\$0

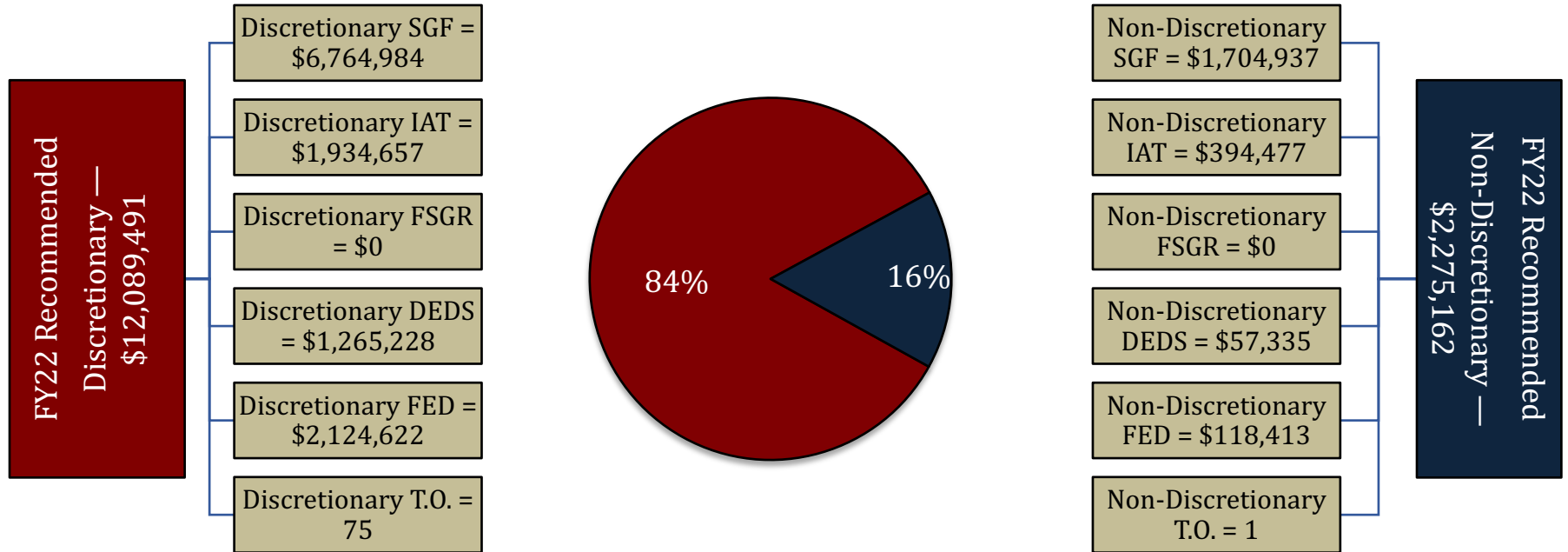
Related Benefits FY22 Recommended	Total Funding	%
Total Related Benefits	\$3,021,231	
UAL payments	\$1,860,281	62%
Retiree Health Benefits	\$180,250	
Remaining Benefits*	\$980,700	
Means of Finance	General Fund = 69%	Other = 31%

Average Salary = \$73,239



01-100 Executive Office

FY22 Discretionary/Non-Discretionary Comparison



Total Discretionary Funding by Office		
Executive Office	\$ 12,089,491	0.6%
Indian Affairs	\$ -	0.0%
Inspector General	\$ 1,640,894	0.1%
Mental Health Advocacy Service	\$ -	0.0%
La. Tax Commission	\$ 4,062,860	0.2%
Division of Administration	\$ 752,973,888	36.1%
Coastal Protection and Restoration	\$ 172,629,253	8.3%
GOHSEP	\$ 809,162,302	38.8%
Military Affairs	\$ 94,554,848	4.5%
La. Public Defender Board	\$ 42,643,855	2.0%
La. Stadium and Exposition District	\$ 59,370,489	2.8%
La. Commission on Law Enforcement	\$ 57,363,311	2.8%
Elderly Affairs	\$ 53,935,765	2.6%
La. State Racing Commission	\$ 12,359,728	0.6%
Office of Financial Institutions	\$ 11,574,854	0.6%
Total Discretionary	\$ 2,084,361,538	100%

Total Non-Discretionary Funding by Type		
Administration - Retirees' Group Insurance	\$ 180,250	8%
Administration - Governors salary and related benefits	\$ 184,015	8%
Administration - State Retirement Systems Unfunded Accrued Liability	\$ 1,860,281	82%
Administration -Maintenance of State Owned Buildings	\$ 50,616	2%
Total Non-Discretionary	\$ 2,275,162	100%



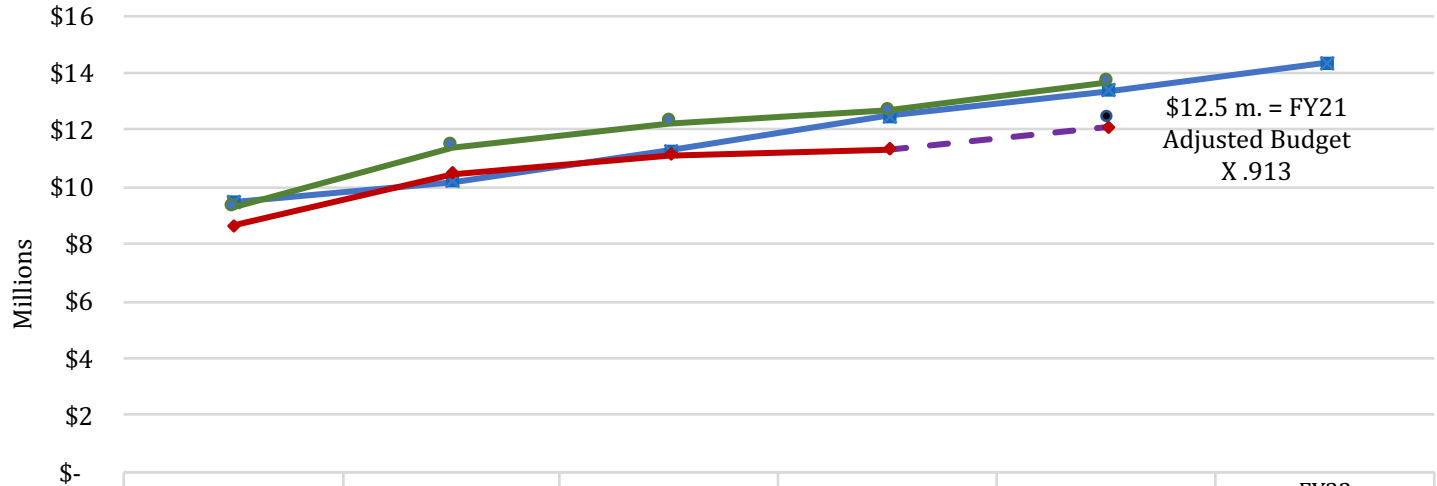
01-100 Executive Office

Enacted & FYE Budget vs. Actual Expenditures FY17 to FY20

FYE Budget = "Fiscal Year End" Budget includes all in-house and regular BA-7s through June 30 of the fiscal year. For FY21, it is as of February.

**FY21 Known
Supplemental Needs:
\$0**

**FY20 General Fund
Reversions:
\$53,800**



	FY17	FY18	FY19	FY20	FY21 thru Feb.	FY22 Recommended
Enacted Budget	\$9,479,562	\$10,198,327	\$11,285,403	\$12,467,075	\$13,362,280	\$14,364,653
FYE Budget	\$9,292,492	\$11,391,290	\$12,260,211	\$12,677,868	\$13,674,656	
Actual Expenditures	\$8,660,014	\$10,462,508	\$11,149,985	\$11,316,496		
FY21 Expenditure Trend				\$11,316,496	\$12,109,876	

Monthly Budget Activity				
	FY21 Adjusted Budget	FY21 Aggregate Expenditures	Remaining Budget Authority	Percent Expended To Date
Jul-20	\$ 13,362,280	\$ 1,746,141	\$ 11,616,139	13.1%
Aug-20	\$ 13,674,656	\$ 2,830,258	\$ 10,844,398	20.7%
Sep-20	\$ 13,674,656	\$ 3,765,763	\$ 9,908,893	27.5%
Oct-20	\$ 13,674,656	\$ 4,664,208	\$ 9,010,448	34.1%
Nov-20	\$ 13,674,656	\$ 5,526,215	\$ 8,148,441	40.4%
Dec-20	\$ 13,674,656	\$ 6,654,145	\$ 7,020,511	48.7%
Jan-21	\$ 13,674,656	\$ 7,538,270	\$ 6,136,386	55.1%

Monthly Budget Activity				
	FY21 Adjusted Budget	FY21 Aggregate Expenditures	Remaining Budget Authority	Percent Expended To Date
Feb-21	\$ 13,674,656	\$ 8,341,245	\$ 5,333,411	61.0%
(Trend based on average monthly expenditures to date)				
Mar-21	\$ 13,674,656	\$ 9,283,403	\$ 4,391,253	67.9%
Apr-21	\$ 13,674,656	\$ 10,225,560	\$ 3,449,096	74.8%
May-21	\$ 13,674,656	\$ 11,167,718	\$ 2,506,938	81.7%
Jun-21	\$ 13,674,656	\$ 12,109,876	\$ 1,564,780	88.6%
Historical Year End Average				91.3%



FY22 Executive Budget

Schedule 01 — Executive Department Agencies

Executive Department

Management and
Regulatory Agencies
Supporting the
Executive Branch of
State Government

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01-101 Office of Indian Affairs

The Office of Indian Affairs “seeks to enhance the individual and collective communities of indigenous people in Louisiana by serving as a resource and referral agent for Louisiana Native Americans and tribes seeking assistance navigating local, state, and national policies.”

The agency also “serves as a pass through to provide funding to various local entities in Avoyelles Parish for infrastructure and also awards scholarships to Native American students.”



A specialized license plate for Native Americans is available through the Office of Motor Vehicles.

Federally Recognized Tribes

Chitimacha Tribe of Louisiana
Coushatta Tribe of Louisiana
Jena Band of Choctaw
Tunica-Biloxi Tribe of Louisiana

State Recognized Tribes

Adai Caddo Indians of Louisiana
Bayou Lafourche Band of BCCM
Choctaw-Apache Tribe of Ebarb
Clifton Choctaw Tribe of Louisiana
Four Winds Cherokee
Grand Caillou/Dulac Band of BCCM
Isle de Jean Charles Band of BCCM
Louisiana Band of Choctaw
Natchitoches Tribe of Louisiana
Point au Chien Tribe
United Houma Nation

Source: Office of Indian Affairs as of 2018

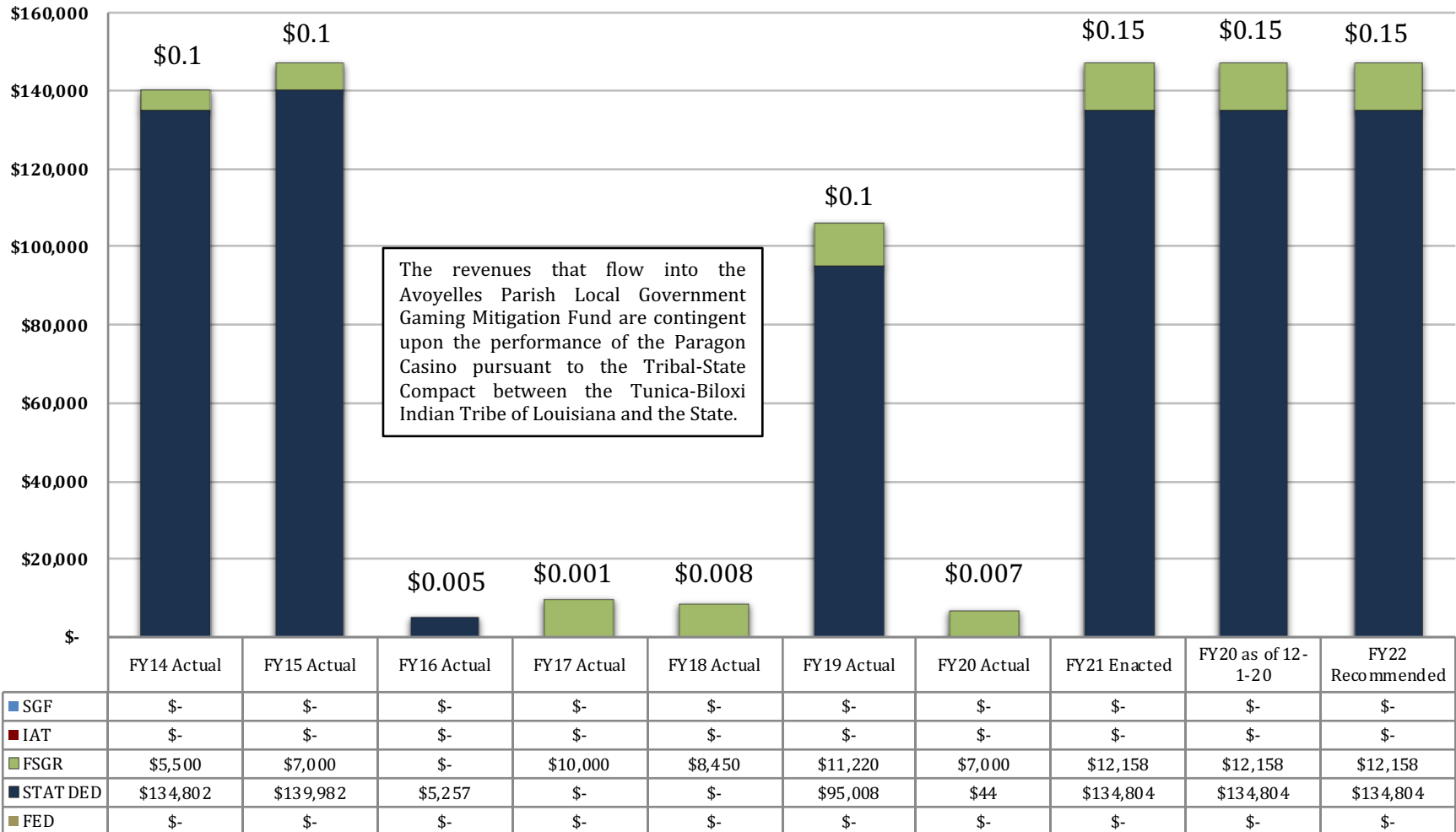


01-101 Indian Affairs

Changes in Funding since FY14

**Total Budget by Fiscal Year and Means of Finance
(in \$ millions)**

Change from FY14 to FY22 is 4.7%.



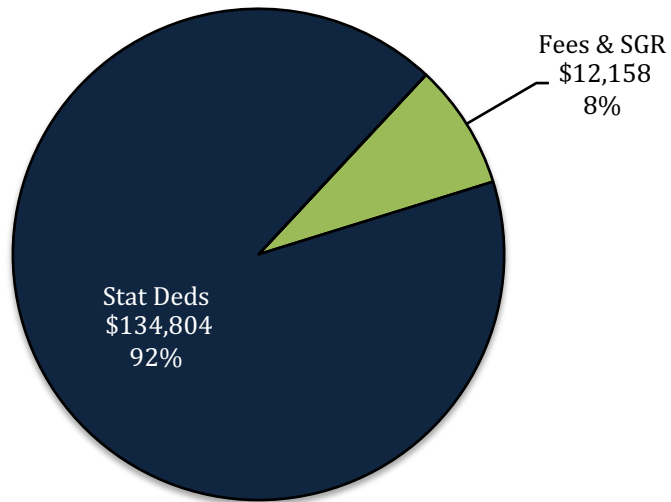


FY22 Executive Department

01-101 Indian Affairs

Total Funding	FY 20 Actual	FY21 Enacted	FY21 EOB as of 12-1-20	FY22 Recommended	<i>Difference FY21 EOB to FY22 Recommended</i>
Indian Affairs	\$ 7,044	\$ 146,962	\$ 146,962	\$ 146,962	\$ -
Total Positions	1	1	1	1	-

FY22 Recommended Total Means of Finance



The Office of Indian Affairs assists Louisiana Native Americans in receiving education and developing a mutual relationship between the state and the tribes. The agency is a pass-through entity that distributes funds to various local governmental entities in Avoyelles Parish from the Tunica-Biloxi Casino for infrastructure and awards scholarships to Native American students.

FSGR are derived from the sale of the Louisiana Native American prestige license plate (R.S. 47:463.78). The fees collected are utilized for scholarships. The license plate fee charge is \$25/plate.

Statutorily dedicated funds are deposited into the **Avoyelles Parish Local Government Gaming Mitigation Fund (R.S. 33:3005)**. Funds are deposited into the fund by State Treasury pursuant to the Tribal-State Compact. Funds generated are statutorily to be expended on the following: 30% - Avoyelles Parish Law Enforcement District, 25% - Avoyelles Parish Police Jury, 25% - Municipalities within Avoyelles Parish, 15% - Avoyelles Parish School Board, 5% - District Attorney for 12th Judicial District.



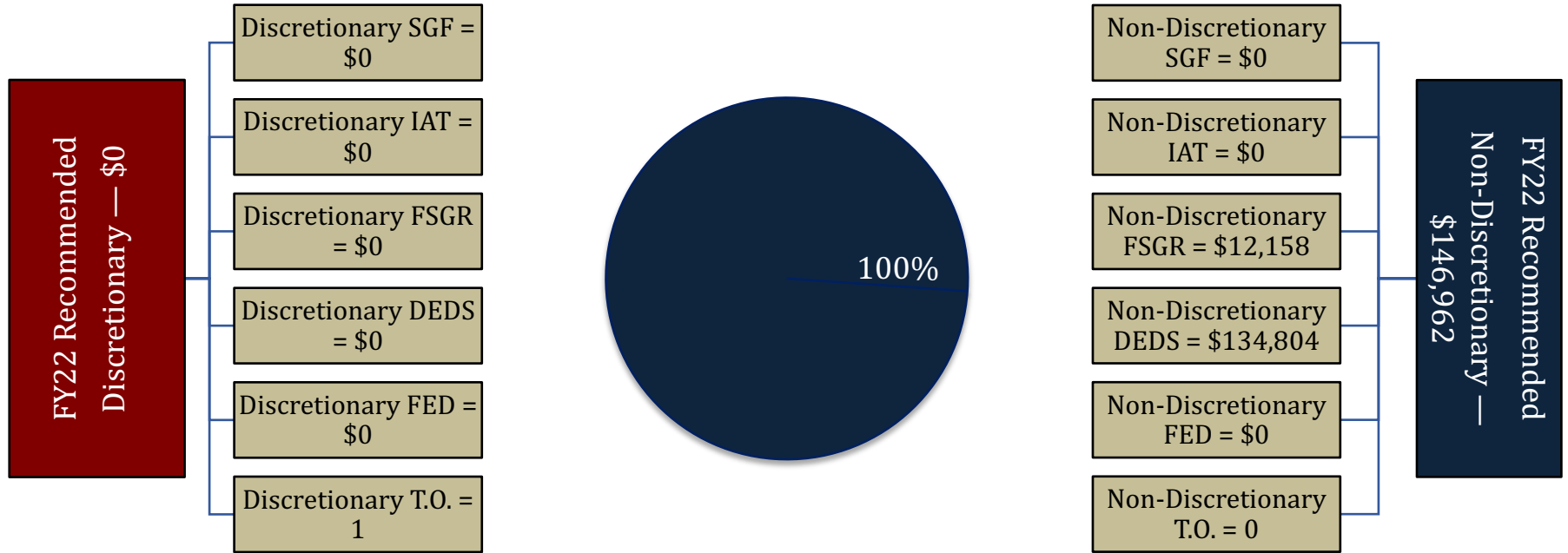
01-101 Indian Affairs Expenditures FY20, FY21, and FY22

Expenditure Category	FY20 Actual	FY21 EOB (as of 12-1-2020)	FY22		Difference FY21 to FY22
			Recommended Budget	Category as Percent of Total	
Personal Services:	\$0	\$0	\$0	0.0%	\$0
Salaries	\$0	\$0	\$0	0.0%	\$0
Other Compensation	\$0	\$0	\$0	0.0%	\$0
Related Benefits	\$0	\$0	\$0	0.0%	\$0
Operating Expenses:	\$0	\$0	\$0	0.0%	\$0
Travel	\$0	\$0	\$0	0.0%	\$0
Operating Services	\$0	\$0	\$0	0.0%	\$0
Supplies	\$0	\$0	\$0	0.0%	\$0
Professional Services	\$0	\$0	\$0	0.0%	\$0
Other Charges:	\$7,044	\$146,962	\$146,962	100.0%	\$0
Other Charges	\$1,544	\$134,804	\$134,804	91.7%	\$0
Debt Service	\$0	\$0	\$0	0.0%	\$0
Interagency Transfers	\$5,500	\$12,158	\$12,158	8.3%	\$0
Acquisitions & Major Repairs:	\$0	\$0	\$0	0.0%	\$0
Acquisitions	\$0	\$0	\$0	0.0%	\$0
Major Repairs	\$0	\$0	\$0	0.0%	\$0
Total Expenditures	\$7,044	\$146,962	\$146,962	100.0%	\$0



01-101 Office of Indian Affairs

FY22 Discretionary/Non-Discretionary Comparison



Total Discretionary Funding by Office		
Executive Office	\$ 12,089,491	0.6%
Indian Affairs	\$ -	0.0%
Inspector General	\$ 1,640,894	0.1%
Mental Health Advocacy Service	\$ -	0.0%
La. Tax Commission	\$ 4,062,860	0.2%
Division of Administration	\$ 752,973,888	36.1%
Coastal Protection and Restoration	\$ 172,629,253	8.3%
GOHSEP	\$ 809,162,302	38.8%
Military Affairs	\$ 94,554,848	4.5%
La. Public Defender Board	\$ 42,643,855	2.0%
La. Stadium and Exposition District	\$ 59,370,489	2.8%
La. Commission on Law Enforcement	\$ 57,363,311	2.8%
Elderly Affairs	\$ 53,935,765	2.6%
La. State Racing Commission	\$ 12,359,728	0.6%
Office of Financial Institutions	\$ 11,574,854	0.6%
Total Discretionary	\$ 2,084,361,538	100%

Total Non-Discretionary Funding by Type		
Administration - Avoyelles Parish Local Government Gaming Mitigation Funds are from Tunica-Biloxi Casino to be distributed to locals	\$ 146,962	100%
Total Non-Discretionary	\$ 146,962	100%



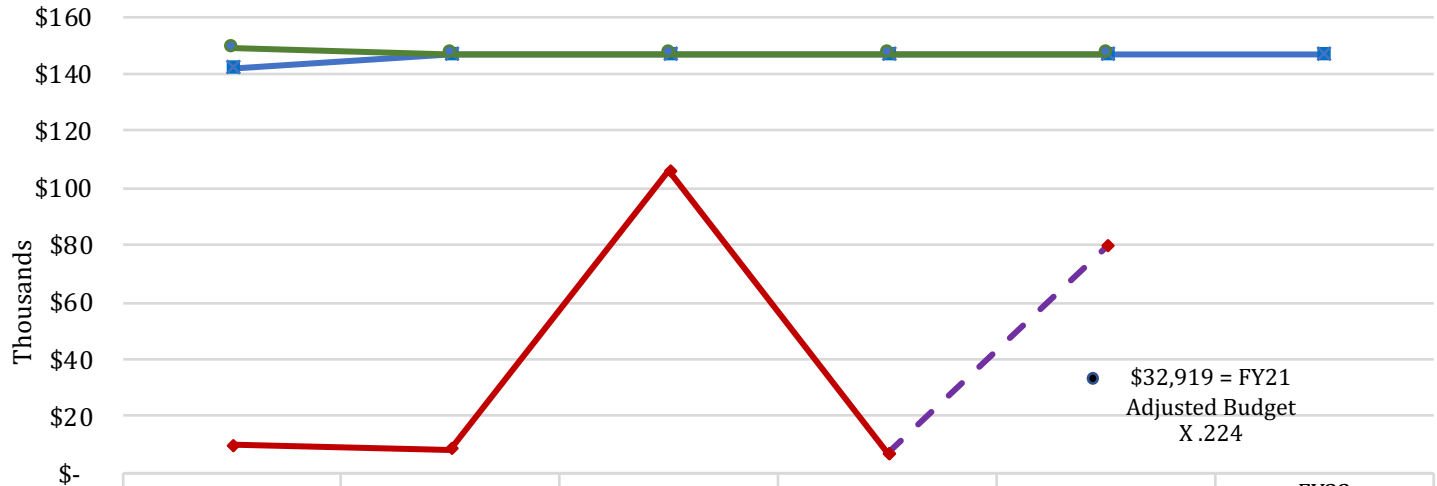
01-101 Office of Indian Affairs

Enacted & FYE Budget vs. Actual Expenditures FY17 to FY20

FYE Budget = "Fiscal Year End" Budget includes all in-house and regular BA-7s through June 30 of the fiscal year. For FY21, it is as of February.

**FY21 Known
Supplemental Needs:**
\$0

**FY20 General Fund
Reversions:**
\$0



	FY17	FY18	FY19	FY20	FY21 thru Feb.	FY22 Recommended
Enacted Budget	\$142,004	\$146,962	\$146,962	\$146,962	\$146,962	\$146,962
FYE Budget	\$149,204	\$146,962	\$146,962	\$146,962	\$146,962	
Actual Expenditures	\$10,000	\$8,450	\$106,228	\$7,044		
FY21 Expenditure Trend				\$7,044	\$79,316	

Monthly Budget Activity				
	FY21 Adjusted Budget	FY21 Aggregate Expenditures	Remaining Budget Authority	Percent Expended To Date
Jul-20	\$ 146,962	\$ -	\$ 146,962	0.0%
Aug-20	\$ 146,962	\$ -	\$ 146,962	0.0%
Sep-20	\$ 146,962	\$ -	\$ 146,962	0.0%
Oct-20	\$ 146,962	\$ 43,974	\$ 102,988	29.9%
Nov-20	\$ 146,962	\$ 43,974	\$ 102,988	29.9%
Dec-20	\$ 146,962	\$ 43,974	\$ 102,988	29.9%
Jan-21	\$ 146,962	\$ 50,474	\$ 96,488	34.3%

Monthly Budget Activity				
	FY21 Adjusted Budget	FY21 Aggregate Expenditures	Remaining Budget Authority	Percent Expended To Date
Feb-21	\$ 146,962	\$ 50,474	\$ 96,488	34.3%
<i>(Trend based on average monthly expenditures to date)</i>				
Mar-21	\$ 146,962	\$ 57,685	\$ 89,277	39.3%
Apr-21	\$ 146,962	\$ 64,895	\$ 82,067	44.2%
May-21	\$ 146,962	\$ 72,106	\$ 74,856	49.1%
Jun-21	\$ 146,962	\$ 79,316	\$ 67,646	54.0%
Historical Year End Average				22.4%



FY22 Executive Budget

Schedule 01 — Executive Department Agencies

Executive Department

Management and
Regulatory Agencies
Supporting the
Executive Branch of
State Government

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01-102 State Inspector General

OFFICE OF STATE INSPECTOR GENERAL *Stephen B. Street, Jr., State Inspector General*

STATE OF LOUISIANA



Welcome

The mission of the Louisiana Office of State Inspector General is to help prevent and detect waste, mismanagement, abuse, fraud, and corruption in the executive branch of state government without regard to partisan politics, allegiances, status, or influence.



Mr. Street has served as Louisiana's Inspector General since January of 2008. The Louisiana State Inspector General is an independent office dedicated to investigating fraud and public corruption.

Mr. Street was reappointed by Governor Edwards for another 6-year term, and confirmed by the Senate and Governmental Affairs Committee during the 2020 legislative session.



01-102 State Inspector General

Changes in Funding since FY14

Total Budget by Fiscal Year and Means of Finance
(in \$ millions)

Change from FY14 to FY22 is 28%.





01-102 State Inspector General

Statewide Adjustments Recommended for FY22

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	IEB	Federal Funds	Total	T.O.	Adjustment
\$2,272,105	\$0	\$0	\$0	\$0	\$16,330	\$2,288,435	16	FY21 Existing Operating Budget as of 12-1-20
\$28,817	\$0	\$0	\$0	\$0	\$0	\$28,817	0	Market Rate Salary Adjustment – Classified
\$0	\$0	\$0	\$0	\$0	\$0	\$0	0	Civil Service Training Series Adjustment
\$6,721	\$0	\$0	\$0	\$0	\$0	\$6,721	0	Related Benefits Base Adjustment
(\$1,744)	\$0	\$0	\$0	\$0	\$0	(\$1,744)	0	Retirement Rate Adjustment
\$3,223	\$0	\$0	\$0	\$0	\$0	\$3,223	0	Group Insurance Rate Adjustment for Active Employees
\$2,100	\$0	\$0	\$0	\$0	\$0	\$2,100	0	Group Insurance Rate Adjustment for Retirees
\$58,470	\$0	\$0	\$0	\$0	\$0	\$58,470	0	Salary Base Adjustment
(\$113,176)	\$0	\$0	\$0	\$0	\$0	(\$113,176)	(1)	Personnel Reduction
\$0	\$0	\$0	\$0	\$0	\$0	\$0	0	Non-recurring Carryforward
(\$31,608)	\$0	\$0	\$0	\$0	\$0	(\$31,608)	0	Risk Management
(\$62,021)	\$0	\$0	\$0	\$0	\$0	(\$62,021)	0	Rent in State-owned Buildings
(\$4)	\$0	\$0	\$0	\$0	\$0	(\$4)	0	Capitol Park Security
(\$32)	\$0	\$0	\$0	\$0	\$0	(\$32)	0	UPS Fees
(\$223)	\$0	\$0	\$0	\$0	\$0	(\$223)	0	Civil Service Fees
(\$4,563)	\$0	\$0	\$0	\$0	\$0	(\$4,563)	0	Office of Technology Services (OTS)
(\$114,040)	\$0	\$0	\$0	\$0	\$0	(\$114,040)	(1)	Total Statewide Adjustments
\$0	\$0	\$0	\$0	\$0	\$0	\$0	0	Total Other Adjustments
\$2,158,065	\$0	\$0	\$0	\$0	\$16,330	\$2,174,395	15	Total FY22 Recommended Budget
(\$114,040)	\$0	\$0	\$0	\$0	\$0	(\$114,040)	(1)	Total Adjustments (Statewide and Agency-Specific)

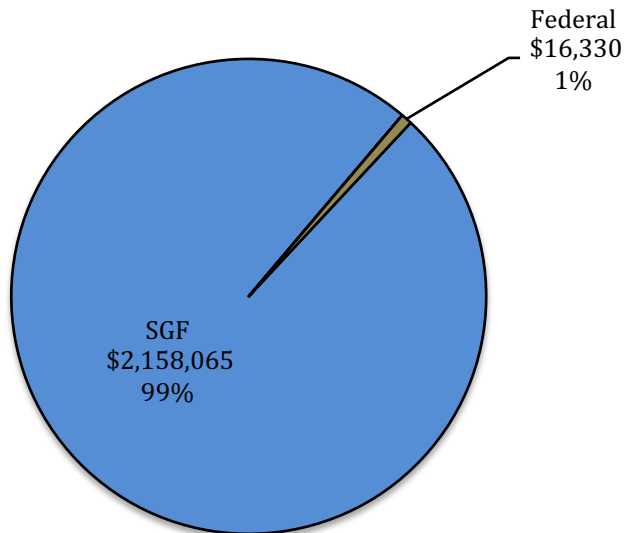
Source: Division of Administration Office of Planning and Budget Adjustment Report



FY22 Executive Department 01-102 Inspector General

Total Funding	FY20 Actual	FY21 Enacted	FY21 EOB as of 12-1-20	FY22 Recommended	<i>Difference FY21 EOB to FY22 Recommended</i>
Inspector General	\$ 1,978,543	\$ 2,288,435	\$ 2,288,435	\$ 2,174,395	\$ (114,040)
Total Positions	16	16	16	15	(1)

FY22 Recommended Total Means of Finance



The Inspector General's mission is to investigate, detect and prevent fraud, corruption, waste, inefficiencies, mismanagement, misconduct and abuse in the Executive Branch of state government.

FY22 Budget Adjustments:

(\$114,040) SGF – Mainly due to reduction of one forensic auditor position.

The federal funds are associated with a cost reimbursement agreement with the FBI for expenditures related to the Baton Rouge Public Corruption Task Force.



01-102 State Inspector General Expenditures FY20, FY21, and FY22

Expenditure Category	FY20 Actual	FY21 EOB (as of 12-1-2020)	FY22		Difference FY21 to FY22
			Recommended Budget	Category as Percent of Total	
Personal Services:	\$1,617,452	\$1,906,887	\$1,891,298	87%	(\$15,589)
Salaries	\$1,050,213	\$1,214,673	\$1,221,020	56%	\$6,347
Other Compensation	\$0	\$0	\$0	0%	\$0
Related Benefits	\$567,239	\$692,214	\$670,278	31%	(\$21,936)
Operating Expenses:	\$40,278	\$45,360	\$45,360	2%	\$0
Travel	\$4,828	\$7,264	\$7,264	0%	\$0
Operating Services	\$21,818	\$25,112	\$25,112	1%	\$0
Supplies	\$13,632	\$12,984	\$12,984	1%	\$0
Professional Services	\$0	\$2,500	\$2,500	0%	\$0
Other Charges:	\$303,487	\$333,688	\$235,237	11%	(\$98,451)
Other Charges	\$0	\$3,866	\$3,866	0%	\$0
Debt Service	\$0	\$0	\$0	0%	\$0
Interagency Transfers	\$303,487	\$329,822	\$231,371	11%	(\$98,451)
Acquisitions & Major Repairs:	\$17,326	\$0	\$0	0%	\$0
Acquisitions	\$17,326	\$0	\$0	0%	\$0
Major Repairs	\$0	\$0	\$0	0%	\$0
Total Expenditures	\$1,978,543	\$2,288,435	\$2,174,395	100%	(\$114,040)

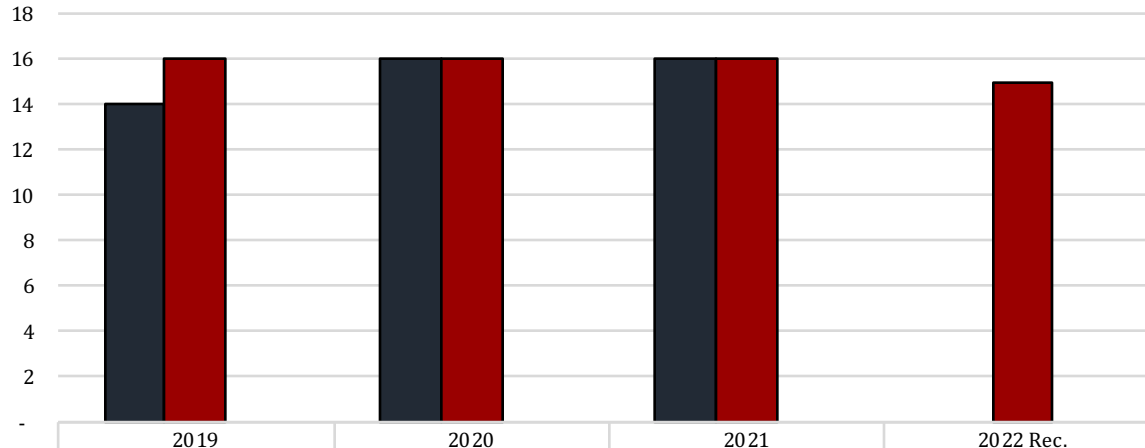


01-102 State Inspector General FTEs, Authorized, and Other Charges Positions and Related Employment Information

This Department Represents 0.1% Percent of Total State Positions of 34,081.

FY21 number of funded, but not filled, positions as of March 1 = 4

Number and Types of Positions



■ Total FTEs (1st July Report)
■ Authorized Positions
■ Other Charges Positions

* Remaining Benefits include employer contribution to authorized positions' retirement, health, Medicare, FICA, Emoluments etc. The authorized positions include authorized T.O. positions and authorized other charges positions, both filled and vacant.

Personal Services	2019 Actual	2020 Actual	2021 Enacted	2022 Recommended
Salaries	\$1,022,454	\$1,050,213	\$1,214,673	\$1,221,020
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$523,425	\$567,239	\$692,214	\$670,278
Total Personal Services	\$1,545,879	\$1,617,452	\$8,360,154	\$1,891,298

Examples of Other Compensation include pay for WAE employees, part-time employees, student workers, etc.

Other Charges Benefits
\$0

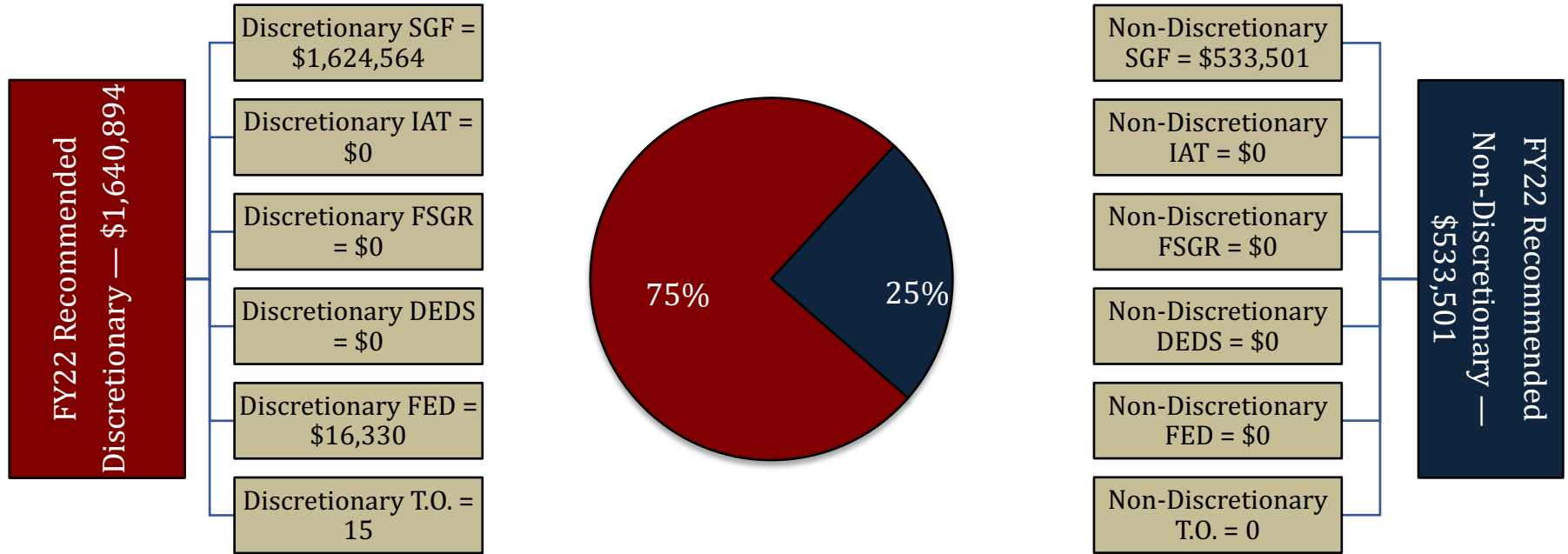
Related Benefits FY22 Recommended	Total Funding	%
Total Related Benefits	\$670,278	
UAL payments	\$406,697	61%
Retiree Health Benefits	\$72,100	
Remaining Benefits*	\$191,481	
Means of Finance	General Fund = 100%	Other = 0%

Average Salary = \$81,401



01-102 Office of Inspector General

FY22 Discretionary/Non-Discretionary Comparison



Total Discretionary Funding by Office		
Executive Office	\$ 12,089,491	0.6%
Indian Affairs	\$ -	0.0%
Inspector General	\$ 1,640,894	0.1%
Mental Health Advocacy Service	\$ -	0.0%
La. Tax Commission	\$ 4,062,860	0.2%
Division of Administration	\$ 752,973,888	36.1%
Coastal Protection and Restoration	\$ 172,629,253	8.3%
GOHSEP	\$ 809,162,302	38.8%
Military Affairs	\$ 94,554,848	4.5%
La. Public Defender Board	\$ 42,643,855	2.0%
La. Stadium and Exposition District	\$ 59,370,489	2.8%
La. Commission on Law Enforcement	\$ 57,363,311	2.8%
Elderly Affairs	\$ 53,935,765	2.6%
La. State Racing Commission	\$ 12,359,728	0.6%
Office of Financial Institutions	\$ 11,574,854	0.6%
Total Discretionary	\$ 2,084,361,538	100%

Total Non-Discretionary Funding by Type		
Administration - Retirees' Group Insurance	\$ 72,100	14%
Administration - State Retirement Systems Unfunded Accrued Liability	\$ 406,697	76%
Administration - Rent in State Owned Buildings	\$ 54,704	10%
Total Non-Discretionary	\$ 533,501	100%



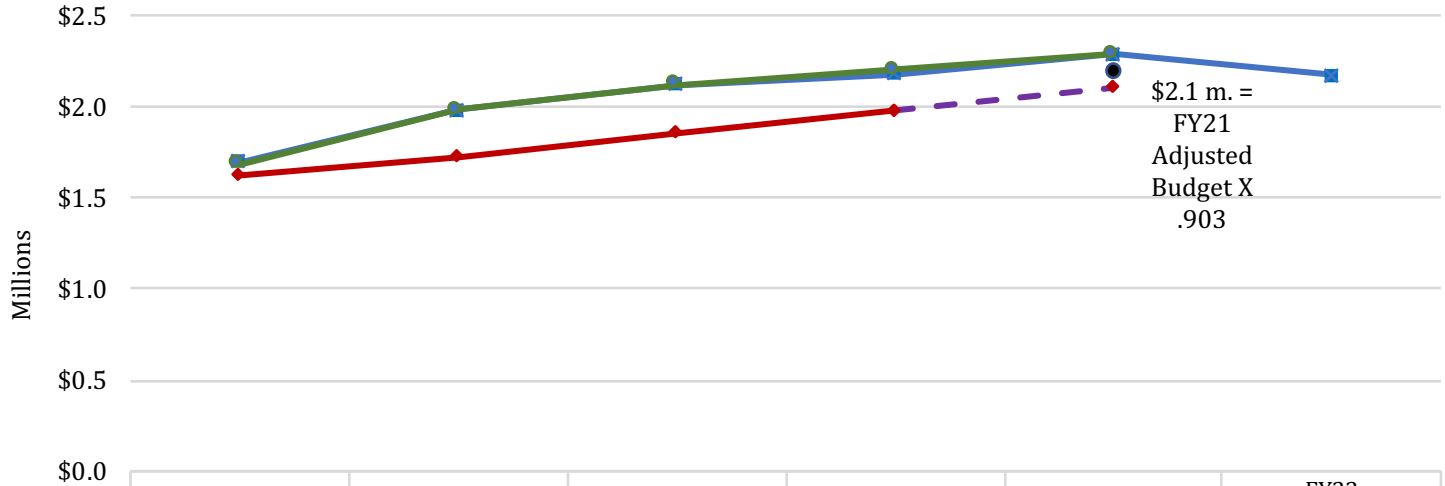
01-102 State Inspector General

Enacted & FYE Budget vs. Actual Expenditures FY17 to FY20

FYE Budget = "Fiscal Year End" Budget includes all in-house and regular BA-7s through June 30 of the fiscal year. For FY21, it is as of December.

**FY21 Known
Supplemental Needs:
\$0**

**FY20 General Fund
Reversions:
\$201,718**



	FY17	FY18	FY19	FY20	FY21 thru Feb.	FY22 Recommended
Enacted Budget	\$1,692,465	\$1,981,344	\$2,121,292	\$2,179,266	\$2,288,435	\$2,174,395
FYE Budget	\$1,680,573	\$1,982,701	\$2,121,292	\$2,196,591	\$2,288,435	
Actual Expenditures	\$1,621,920	\$1,723,952	\$1,858,964	\$1,978,543		
FY21 Expenditure Trend				\$1,978,543	\$2,102,267	

Monthly Budget Activity				
	FY21 Adjusted Budget	FY21 Aggregate Expenditures	Remaining Budget Authority	Percent Expended To Date
Jul-20	\$ 2,288,435	\$ 268,653	\$ 2,019,782	11.7%
Aug-20	\$ 2,288,435	\$ 403,306	\$ 1,885,129	17.6%
Sep-20	\$ 2,288,435	\$ 656,372	\$ 1,632,063	28.7%
Oct-20	\$ 2,288,435	\$ 815,848	\$ 1,472,587	35.7%
Nov-20	\$ 2,288,435	\$ 968,011	\$ 1,320,424	42.3%
Dec-20	\$ 2,288,435	\$ 1,170,396	\$ 1,118,039	51.1%
Jan-21	\$ 2,288,435	\$ 1,305,596	\$ 982,839	57.1%

Monthly Budget Activity				
	FY21 Adjusted Budget	FY21 Aggregate Expenditures	Remaining Budget Authority	Percent Expended To Date
Feb-21	\$ 2,288,435	\$ 1,435,498	\$ 852,937	62.7%
<i>(Trend based on average monthly expenditures to date)</i>				
Mar-21	\$ 2,288,435	\$ 1,602,190	\$ 686,245	70.0%
Apr-21	\$ 2,288,435	\$ 1,768,882	\$ 519,553	77.3%
May-21	\$ 2,288,435	\$ 1,935,574	\$ 352,861	84.6%
Jun-21	\$ 2,288,435	\$ 2,102,267	\$ 186,168	91.9%
Historical Year End Average				90.3%



FY22 Executive Budget

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01-103 Mental Health Advocacy Service



The Mental Health Advocacy Service (MHAS) is an independent state agency which provides free legal services under Louisiana's Behavioral Health Law for patients who are hospitalized due to mental illness or substance abuse. MHAS also protects patients' rights and provides information on behavioral health law to consumers, hospitals, and the public.

Established by the state legislature in 1977 as part of its reform of mental health law, MHAS has eight regional offices.

Where is MHAS located?

The service has offices throughout the state:

- On the grounds of Central Louisiana State Hospital in Pineville, Eastern Louisiana Mental Health System in Jackson, and Northlake Behavioral Health System in Mandeville, and in Shreveport, Lake Charles, Lafayette, New Orleans, and Livingston.
- The main administrative office is in Baton Rouge.



01-103 Mental Health Advocacy Service

In 2006, the **Child Advocacy Program (CAP)** was established within MHAS pursuant to Act #271.

- This program provides legal representation for children in abuse and neglect proceedings in nineteen parishes and four city courts.
- The attorneys provide consistent, reliable and expert legal representation to children who have been removed from their parents' care, or who are otherwise under the care and custody of the Department of Children and Family Services.



MHAS operates the Child Advocacy Program (CAP) in nineteen parishes:

- Caddo, Calcasieu, Cameron, St. Mary, St. Martin, Iberia, East Baton Rouge, St. Helena, Livingston, Tangipahoa, Washington, St. Tammany, Orleans, Plaquemine, Iberville, Pointe Coupee, West Baton Rouge, East Feliciana, and West Feliciana.
- The program is also in the City Courts of Denham Springs, New Iberia, Bogalusa, Hammond, Slidell and Morgan City.
- A similar service is available in other parishes through the local legal services corporations.
- The law requires that the court appoint CAP in those areas where it operates.

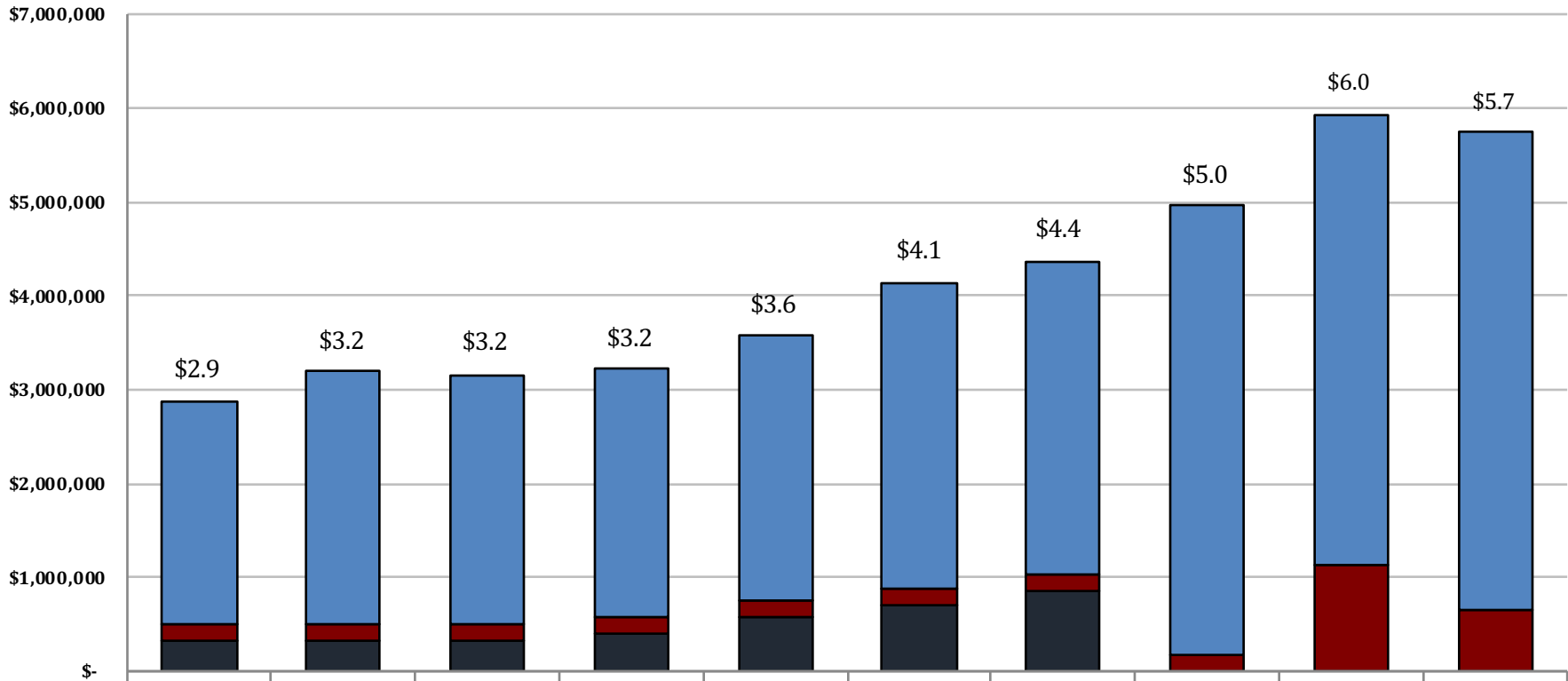


01-103 Mental Health Advocacy Service

Changes in Funding since FY14

Total Budget by Fiscal Year and Means of Finance (in \$ millions)

Change from FY14 to FY22 is 97%.



	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Enacted	FY21 as of 12/1/20	FY22 Recommended
SGF	\$2,368,905	\$2,690,305	\$2,641,790	\$2,646,469	\$2,835,832	\$3,262,633	\$3,321,885	\$4,781,664	\$4,781,664	\$5,089,152
IAT	\$174,555	\$174,555	\$174,555	\$174,555	\$174,555	\$174,555	\$174,555	\$174,555	\$1,144,555	\$659,555
FSGR	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-
STAT DED	\$328,573	\$328,573	\$336,680	\$405,636	\$569,819	\$705,889	\$862,828	\$-	\$-	\$-
FED	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-



01-103 Mental Health Advocacy

Statewide Adjustments Recommended for FY22

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	IEB	Federal Funds	Total	T.O.	Adjustment
\$4,781,664	\$1,144,555	\$0	\$862,828	\$0	\$0	\$6,789,047	45	FY21 Existing Operating Budget as of 12-1-20
\$112,099	\$0	\$0	\$0	\$0	\$0	\$112,099	0	Market Rate Salary Adjustment – Classified
\$1,049	\$0	\$0	\$0	\$0	\$0	\$1,049	0	Civil Service Training Series Adjustment
\$143,091	\$0	\$0	\$0	\$0	\$0	\$143,091	0	Related Benefits Base Adjustment
(\$17,575)	\$0	\$0	\$0	\$0	\$0	(\$17,575)	0	Retirement Rate Adjustment
\$9,813	\$0	\$0	\$0	\$0	\$0	\$9,813	0	Group Insurance Rate Adjustment for Active Employees
\$1,284	\$0	\$0	\$0	\$0	\$0	\$1,284	0	Group Insurance Rate Adjustment for Retirees
\$119,819	\$0	\$0	\$0	\$0	\$0	\$119,819	0	Salary Base Adjustment
(\$65,560)	\$0	\$0	\$0	\$0	\$0	(\$65,560)	0	Attrition Adjustment
\$925	\$0	\$0	\$0	\$0	\$0	\$925	0	Risk Management
(\$2,622)	\$0	\$0	\$0	\$0	\$0	(\$2,622)	0	Rent in State-owned Buildings
\$532	\$0	\$0	\$0	\$0	\$0	\$532	0	Maintenance in State-owned Buildings
(\$166)	\$0	\$0	\$0	\$0	\$0	(\$166)	0	Capitol Park Security
\$133	\$0	\$0	\$0	\$0	\$0	\$133	0	Capitol Police
(\$8)	\$0	\$0	\$0	\$0	\$0	(\$8)	0	UPS Fees
\$128	\$0	\$0	\$0	\$0	\$0	\$128	0	Civil Service Fees
\$4,752	\$0	\$0	\$0	\$0	\$0	\$4,752	0	Office of Technology Services (OTS)
(\$206)	\$0	\$0	\$0	\$0	\$0	(\$206)	0	Office of State Procurement
\$307,488	\$0	\$0	\$0	\$0	\$0	\$307,488	0	Total Statewide Adjustments
\$0	(\$485,000)	\$0	\$0	\$0	\$0	(\$485,000)	0	Total Non-Recurring Other Adjustment
\$5,089,152	\$659,555	\$0	\$862,828	\$0	\$0	\$6,611,535	45	Total FY22 Recommended Budget
\$307,488	(\$485,000)	\$0	\$0	\$0	\$0	(\$177,512)	0	Total Adjustments (Statewide and Agency-Specific)

Source: Division of Administration Office of Planning and Budget Adjustment Report



01-103 Mental Health Advocacy Service

Non-Statewide Adjustments Recommended for FY22

Non-Recurring Other Adjustment

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
\$0	(\$485,000)	\$0	\$0	\$0	(\$485,000)	0	ADMINISTRATIVE - Non-recurs a portion of Title IV-E funding received from Department of Children and Family Services (DCFS) for improved legal representation of children in need of care. In FY21, funding received includes reimbursements for prior year expenditures and are thus non-recurring in nature. Funding of \$485,000 will remain to receive reimbursement from DCFS in the out-years.
\$0	(\$485,000)	\$0	\$0	\$0	(\$485,000)	0	Total Non-Recurring Other Adjustment

Performance Indicator Name	Actual Performance Indicator Values				
	FY16	FY17	FY18	FY19	FY20
Number of court hearings attended on behalf of children in abuse and neglect proceedings	14,430	8,046	13,052	13,801	12,267
Number of related meetings/hearings attended on behalf of children in abuse and neglect proceedings	2,653	676	1,892	1,534	2,034
Source: Office of Planning and Budget website - budget supporting document					

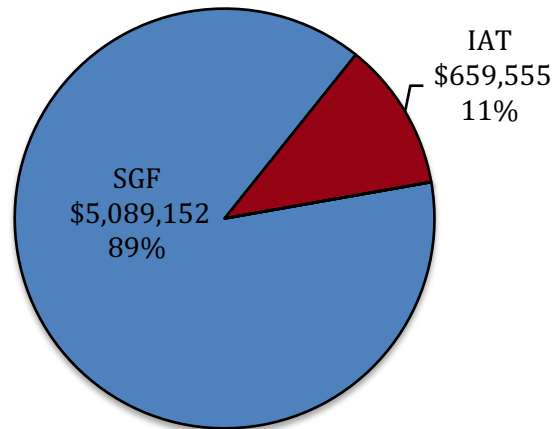


FY22 Executive Department

01-103 Mental Health Advocacy Service

Total Funding	FY20 Actual	FY21 Enacted	FY21 EOB as of 12-1-20	FY22 Recommended	Difference FY21 to FY22
MH Advocacy Service	\$ 4,359,268	\$ 5,946,219	\$ 5,926,219	\$ 5,748,707	\$ (177,512)
Total Positions	45	45	45	45	-

FY22 Recommended Total Means of Finance



The Mental Health Advocacy Service (MHAS) is a statewide service established to provide legal counsel and representation for persons with mental disabilities and for children in abuse and neglect proceedings.

FY22 Budget Adjustments:

Total (\$117,512) – Non-recurring half of the interagency transfers from DCFS (\$485,000) for legal representation of children in need of care. Statewide adjustments are \$307,488.

Interagency Transfers are from the Louisiana Department of Health – Office of Behavioral Health and the Department of Children and Family Services.



01-103 Mental Health Advocacy Service Expenditures FY20, FY21, and FY22

Expenditure Category	FY20 Actual	FY21 EOB (as of 12-1-2020)	FY22		Difference FY21 to FY22
			Recommended Budget	Category as Percent of Total	
Personal Services:	\$3,745,454	\$4,191,113	\$4,495,133	78.2%	\$304,020
Salaries	\$2,350,802	\$2,587,612	\$2,746,289	47.8%	\$158,677
Other Compensation	\$96,004	\$146,045	\$146,045	2.5%	\$0
Related Benefits	\$1,298,648	\$1,457,456	\$1,602,799	27.9%	\$145,343
Operating Expenses:	\$192,069	\$234,590	\$234,590	4.1%	\$0
Travel	\$76,152	\$101,919	\$101,919	1.8%	\$0
Operating Services	\$108,208	\$110,009	\$110,009	1.9%	\$0
Supplies	\$7,709	\$22,662	\$22,662	0.4%	\$0
Professional Services	\$375	\$29,506	\$29,506	0.5%	\$0
Other Charges:	\$421,277	\$1,471,010	\$989,478	17.2%	(\$481,532)
Other Charges	\$0	\$970,000	\$485,000	8.4%	(\$485,000)
Debt Service	\$0	\$0	\$0	0.0%	\$0
Interagency Transfers	\$421,277	\$501,010	\$504,478	8.8%	\$3,468
Acquisitions & Major Repairs:	\$93	\$0	\$0	0.0%	\$0
Acquisitions	\$93	\$0	\$0	0.0%	\$0
Major Repairs	\$0	\$0	\$0	0.0%	\$0
Total Expenditures	\$4,359,268	\$5,926,219	\$5,748,707	100.0%	(\$177,512)



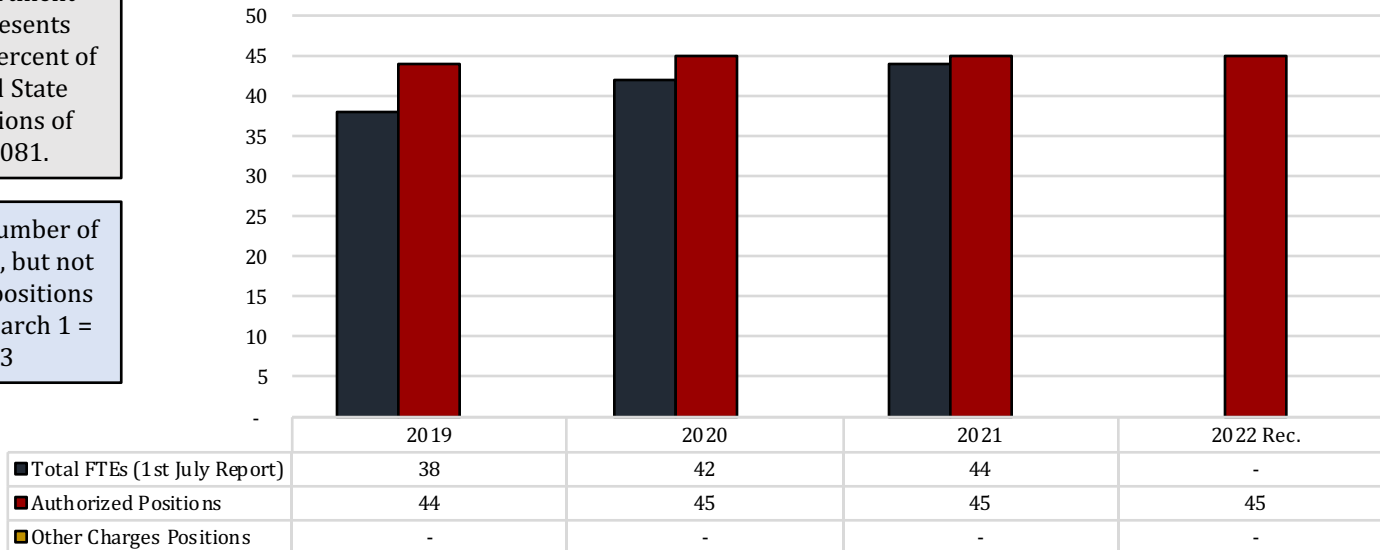
01-103 Mental Health Advocacy Service

FTEs, Authorized, and Other Charges Positions and Related Employment Information

This Department Represents 0.2% Percent of Total State Positions of 34,081.

FY21 number of funded, but not filled, positions as of March 1 = 3

Number and Types of Positions



* Remaining Benefits include employer contribution to authorized positions' retirement, health, Medicare, FICA, Emoluments etc. The authorized positions include authorized T.O. positions and authorized other charges positions, both filled and vacant.

Personal Services	2019 Actual	2020 Actual	2021 Enacted	2022 Recommended
Salaries	\$2,209,147	\$2,350,802	\$2,587,612	\$2,746,289
Other Compensation	\$174,735	\$96,004	\$146,045	\$146,045
Related Benefits	\$1,187,925	\$1,98,648	\$1,457,456	\$1,602,799
Total Personal Services	\$3,571,807	\$3,745,454	\$4,191,113	\$4,495,133

Examples of Other Compensation include pay for WAE employees, part-time employees, student workers, etc.

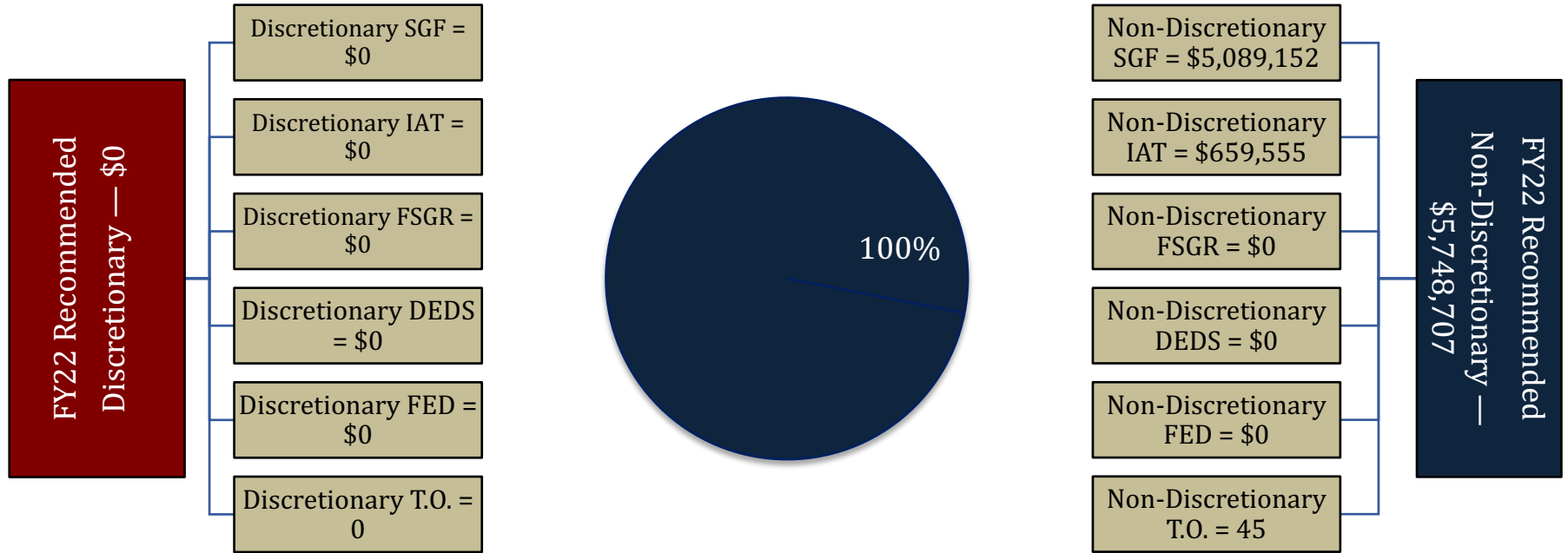
Other Charges Benefits
\$0

Related Benefits FY22 Recommended	Total Funding	%
Total Related Benefits	\$1,602,799	
UAL payments	\$1,020,342	64%
Retiree Health Benefits	\$44,088	
Remaining Benefits*	\$538,369	
Means of Finance	General Fund = 89%	Other = 11%

Average Salary = \$61,029



01-103 Mental Health Advocacy Service FY22 Discretionary/Non-Discretionary Comparison



Total Discretionary Funding by Office		
Executive Office	\$ 12,089,491	0.6%
Indian Affairs	\$ -	0.0%
Inspector General	\$ 1,640,894	0.1%
Mental Health Advocacy Service	\$ -	0.0%
La. Tax Commission	\$ 4,062,860	0.2%
Division of Administration	\$ 752,973,888	36.1%
Coastal Protection and Restoration	\$ 172,629,253	8.3%
GOHSEP	\$ 809,162,302	38.8%
Military Affairs	\$ 94,554,848	4.5%
La. Public Defender Board	\$ 42,643,855	2.0%
La. Stadium and Exposition District	\$ 59,370,489	2.8%
La. Commission on Law Enforcement	\$ 57,363,311	2.8%
Elderly Affairs	\$ 53,935,765	2.6%
La. State Racing Commission	\$ 12,359,728	0.6%
Office of Financial Institutions	\$ 11,574,854	0.6%
Total Discretionary	\$ 2,084,361,538	100%

Total Non-Discretionary Funding by Type		
Administration - Provides counsel and representation for mentally disabled persons and children.	\$ 4,514,753	79%
Administration - Retirees' Group Insurance	\$ 44,088	1%
Administration - State Retirement Systems Unfunded Accrued Liability	\$ 1,020,342	18%
Administration -Maintenance of State Owned Buildings	\$ 14,864	0%
Administration -Rent in State Owned Buildings	\$ 154,660	3%
Total Non-Discretionary	\$ 5,748,707	100%



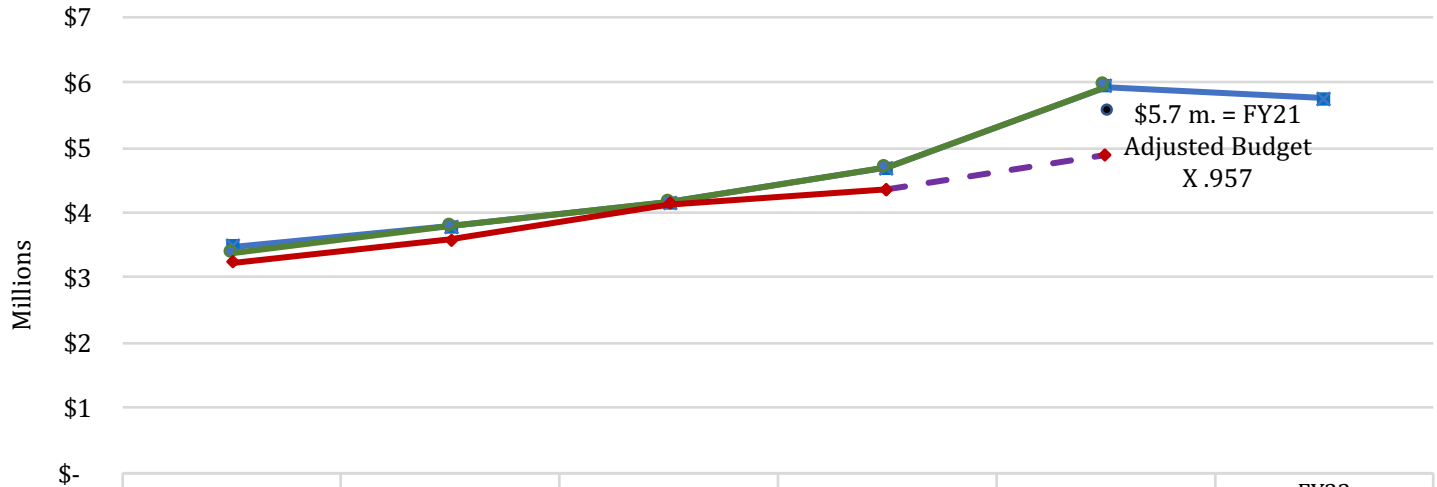
01-103 Mental Health Advocacy Service

Enacted & FYE Budget vs. Actual Expenditures FY17 to FY20

FYE Budget = "Fiscal Year End" Budget includes all in-house and regular BA-7s through June 30 of the fiscal year. For FY21, it is as of February.

**FY21 Known
Supplemental Needs:
\$0**

**FY20 General Fund
Reversions:
\$318,631**



	FY17	FY18	FY19	FY20	FY21 thru Feb.	FY22 Recommended
Enacted Budget	\$3,472,341	\$3,782,578	\$4,161,780	\$4,677,899	\$5,926,219	\$5,748,707
FYE Budget	\$3,378,408	\$3,783,865	\$4,161,780	\$4,677,899	\$5,926,219	
Actual Expenditures	\$3,226,660	\$3,580,206	\$4,143,077	\$4,359,268		
FY21 Expenditure Trend				\$4,359,268	\$4,886,011	

Monthly Budget Activity				
	FY21 Adjusted Budget	FY21 Aggregate Expenditures	Remaining Budget Authority	Percent Expended To Date
Jul-20	\$ 4,956,219	\$ 465,208	\$ 4,491,011	9.4%
Aug-20	\$ 4,956,219	\$ 847,662	\$ 4,108,557	17.1%
Sep-20	\$ 5,926,219	\$ 1,409,006	\$ 4,517,213	23.8%
Oct-20	\$ 5,926,219	\$ 1,718,722	\$ 4,207,497	29.0%
Nov-20	\$ 5,926,219	\$ 2,047,275	\$ 3,878,944	34.5%
Dec-20	\$ 5,926,219	\$ 2,656,388	\$ 3,269,831	44.8%
Jan-21	\$ 5,926,219	\$ 2,965,672	\$ 2,960,547	50.0%

Monthly Budget Activity				
	FY21 Adjusted Budget	FY21 Aggregate Expenditures	Remaining Budget Authority	Percent Expended To Date
Feb-21	\$ 5,926,219	\$ 3,278,446	\$ 2,647,773	55.3%
<i>(Trend based on average monthly expenditures to date)</i>				
Mar-21	\$ 5,926,219	\$ 3,680,337	\$ 2,245,882	62.1%
Apr-21	\$ 5,926,219	\$ 4,082,228	\$ 1,843,991	68.9%
May-21	\$ 5,926,219	\$ 4,484,119	\$ 1,442,100	75.7%
Jun-21	\$ 5,926,219	\$ 4,886,011	\$ 1,040,208	82.4%
Historical Year End Average				95.7%



FY22 Executive Budget

Schedule 01 — Executive Department Agencies

Executive Department

Management and
Regulatory Agencies
Supporting the
Executive Branch of
State Government

Slide No.

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01-106 Louisiana Tax Commission

The **Louisiana Tax Commission (LTC)** administers and enforces the Louisiana laws relating to property taxation, and formulates and adopts rules and guidelines to ensure fair and uniform tax assessments throughout the state.

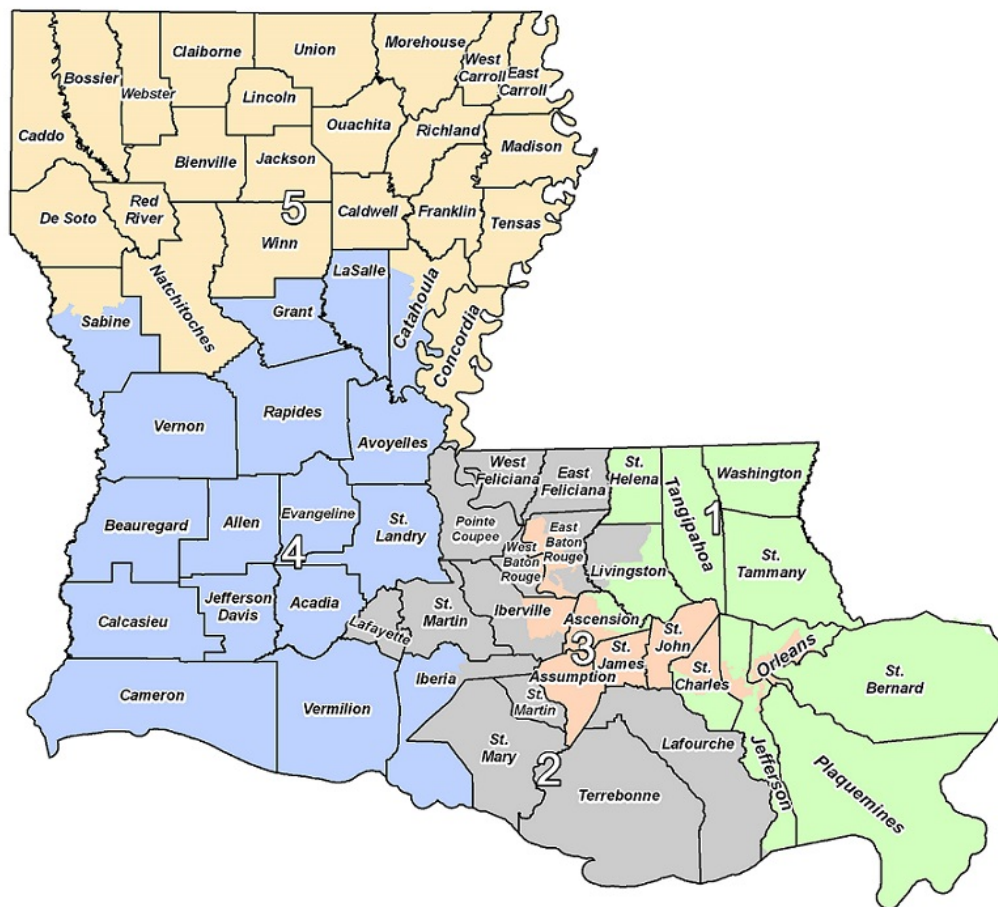
Program: Property Taxation Regulatory/Oversight

- Publish property tax assessment guidelines
- Assess public services property, certain insurance companies and bank stock
- Undertake annual ratio studies to help detect large deviations in assessments across communities
- Conduct public hearings on assessment disputes
- Provide oversight of the 64 assessors in the State
- Coordinate the centralized property tax data for public use and assist assessors with individualized data



01-106 Louisiana Tax Commission

- The Board of the **Louisiana Tax Commission** is comprised of five members appointed by the Governor from each Public Service Commission District.
- Board members are paid a salary of \$56,160 (Board Chairman = \$76,053) plus travel expenses.
- In FY20, the Board handled **1,380** cases and held **43** meetings.
- The workload in FY21 and FY22 will increase due to the quadrennial reassessment year.



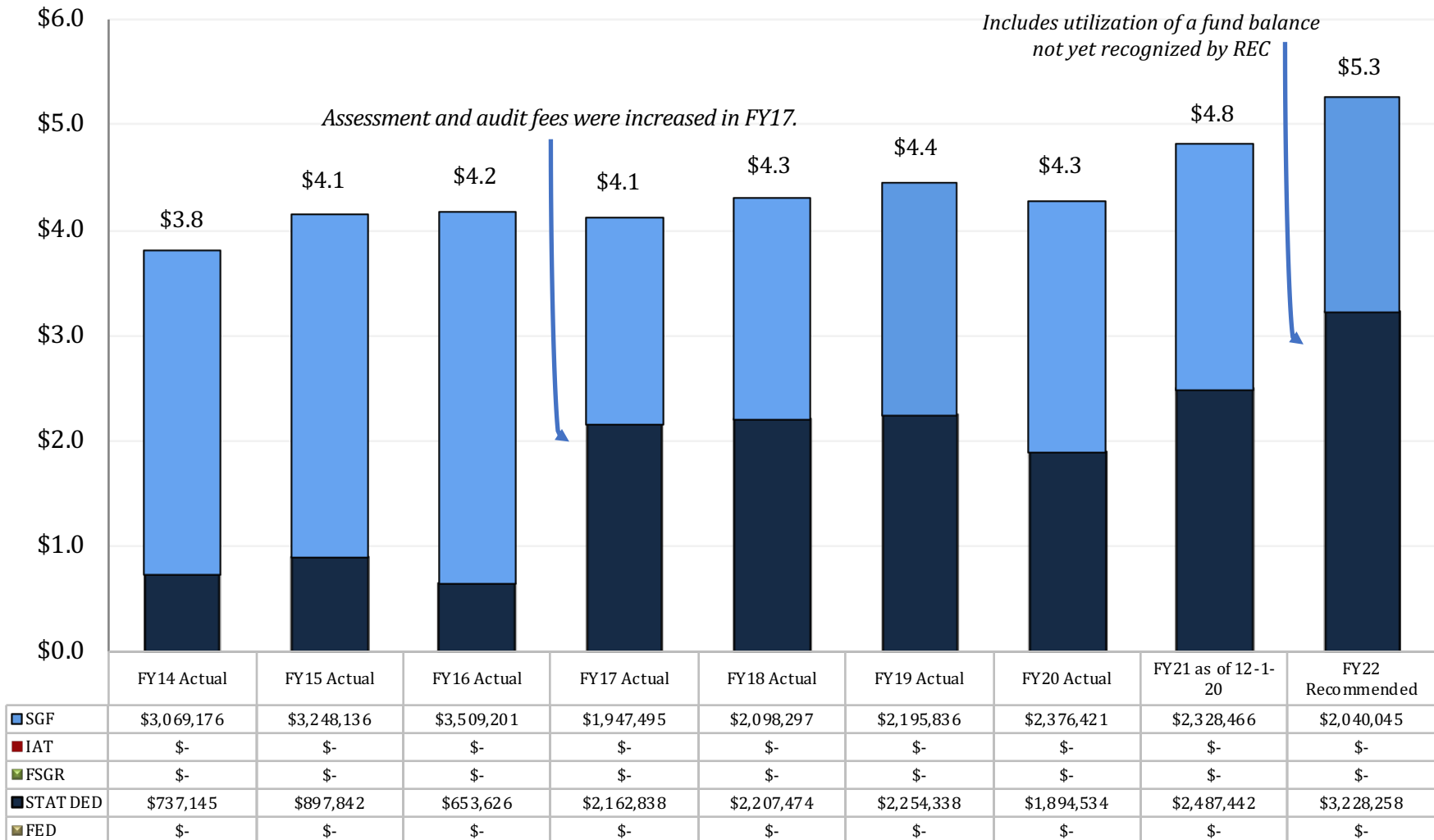


01-106 Louisiana Tax Commission

Changes in Funding since FY14

Total Budget by Fiscal Year and Means of Finance (in \$ millions)

Change from FY14 to FY22 is 39%.





01-106 Louisiana Tax Commission

Statewide and Non-Statewide Adjustments Recommended for FY22

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
\$2,328,466	\$0	\$0	\$2,487,442	\$0	\$4,815,908	36	FY21 Existing Operating Budget as of 12/1/20
\$0	\$0	\$0	\$55,538	\$0	\$55,538	0	Market Rate Classified
\$0	\$0	\$0	\$4,596	\$0	\$4,596	0	Civil Service Training Series
\$0	\$0	\$0	\$47,275	\$0	\$47,275	0	Related Benefits Base Adjustment
\$0	\$0	\$0	(\$14,130)	\$0	(\$14,130)	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$8,802	\$0	\$8,802	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$8,069	\$0	\$8,069	0	Group Insurance Rate Adjustment for Retirees
\$15,500	\$0	\$0	\$140,580	\$0	\$156,080	0	Salary Base Adjustment
\$0	\$0	\$0	\$18,592	\$0	\$18,592	0	Risk Management
\$0	\$0	\$0	\$3,068	\$0	\$3,068	0	Legislative Auditor Fees
\$0	\$0	\$0	\$1,625	\$0	\$1,625	0	Maintenance in State-owned Buildings
\$0	\$0	\$0	\$15,359	\$0	\$15,359	0	Capitol Park Security
(\$66)	\$0	\$0	\$0	\$0	(\$66)	0	USPS Fees
\$769	\$0	\$0	\$0	\$0	\$769	0	Civil Service Fees
(\$26,789)	\$0	\$0	\$0	\$0	(\$26,789)	0	Office of Technology Services (OTS)
(\$1,393)	\$0	\$0	\$0	\$0	(\$1,393)	0	Office of State Procurement
(\$11,979)	\$0	\$0	\$289,374	\$0	\$277,395	0	Total Statewide Adjustments
(\$276,442)	\$0	\$0	\$276,442	\$0	\$0	0	Total Means of Finance Substitution Adjustments
\$0	\$0	\$0	\$175,000	\$0	\$175,000	0	Total Workload Adjustments
\$2,040,045	\$0	\$0	\$3,228,258	\$0	\$5,268,303	36	TOTAL FY 22 RECOMMENDED BUDGET
(\$288,421)	\$0	\$0	\$740,816	\$0	\$452,395	0	Total Adjustments (Statewide and Agency-specific)

Means of Financing Substitutions

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
(\$276,442)	\$0	\$0	\$276,442	\$0	\$0	0	Property Tax Regulation - MOF substitution reducing state general fund and increasing the statutory dedication Tax Commission Expense Fund, which is filled with fees and fines related to activities undertaken by the Tax Commission. This increase is a one-time utilization of fund balance that will allow for additional expenses if needed during the quadrennial reassessment year.
(\$276,442)	\$0	\$0	\$276,442	\$0	\$0	0	Total MOF Substitutions

Workload Adjustments

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
\$0	\$0	\$0	\$175,000	\$0	\$175,000	0	Property Tax Regulation - statutory dedication funding from the Tax Commission Expense Fund for four WAE (when actually employed) employees to assist with the increased workload due to the quadrennial reassessment year.
\$0	\$0	\$0	\$175,000	\$0	\$175,000	0	Total Workload Adjustments

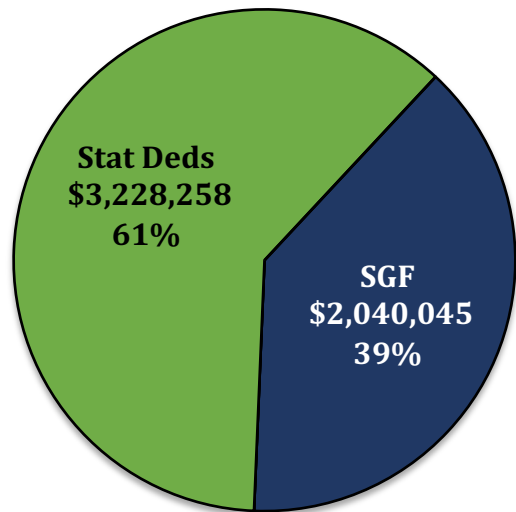


FY22 Executive Department

01-106 Louisiana Tax Commission

Total Funding	FY20 Actual	FY21 Enacted	FY21 EOB as of 12-1-20	FY22 Recommended	Difference FY21 EOB to FY22 Recommended
State General Fund	\$2,376,421	\$2,328,466	\$2,328,466	\$2,040,045	(\$288,421)
Statutory Dedications					
LA Tax Commission Expense Fund	\$1,894,534	\$2,487,442	\$2,487,442	\$3,228,258	\$740,816
TOTAL LA Tax Commission	\$4,270,955	\$4,815,908	\$4,815,908	\$5,268,303	\$452,395
Total Positions	36	36	36	36	-

FY22 Recommended Total Means of Finance



Total \$5.3 m.

FY22 Budget Adjustments:

\$452,395 – Increase in Tax Commission Expense Fund Statutory Dedication for 4 WAE (while actually employed) positions as a precaution against increased workload due to the quadrennial reassessment (\$175,000) and for statewide adjustments (\$289,374). Decrease in SGF direct due to statewide adjustments (-\$11,979) and a means of finance swap of \$276,442 reducing State General Fund and increasing Statutory Dedication in the Tax Commission Expense Fund utilizing a one-time fund balance.

LA Tax Commission Expense Fund contains

Assessment Fees (99%)

A percentage of the assessed value of public service property, insurance companies and financial institutions

Public Service and Personal Property Audit Fees

10% of the additional tax, penalty and interest collected from Tax Commission audits



01-106 Louisiana Tax Commission Expenditures FY20, FY21, and FY22

Expenditure Category	FY20 Actual	FY21 EOB (as of 12-1-2020)	FY22		Difference FY21 to FY22
			Recommended Budget	Category as Percent of Total	
Personal Services:	\$3,468,158	\$3,810,738	\$4,236,468	80.4%	\$425,730
Salaries	\$2,125,211	\$2,294,833	\$2,478,075	47.0%	\$183,242
Other Compensation	\$0	\$0	\$175,000	3.3%	\$175,000
Related Benefits	\$1,342,947	\$1,515,905	\$1,583,393	30.1%	\$67,488
Operating Expenses:	\$161,726	\$276,930	\$292,430	5.6%	\$15,500
Travel	\$79,451	\$164,500	\$180,000	3.4%	\$15,500
Operating Services	\$76,193	\$92,430	\$92,430	1.8%	\$0
Supplies	\$6,082	\$20,000	\$20,000	0.4%	\$0
Professional Services	\$235,904	\$295,000	\$295,000	5.6%	\$0
Other Charges:	\$404,607	\$433,240	\$444,405	8.4%	\$11,165
Other Charges	\$27,050	\$50,000	\$50,000	0.9%	\$0
Debt Service	\$0	\$0	\$0	0.0%	\$0
Interagency Transfers	\$377,557	\$383,240	\$394,405	7.5%	\$11,165
Acquisitions & Major Repairs:	\$560	\$0	\$0	0.0%	\$0
Acquisitions	\$560	\$0	\$0	0.0%	\$0
Major Repairs	\$0	\$0	\$0	0.0%	\$0
Total Expenditures	\$4,270,955	\$4,815,908	\$5,268,303	100.0%	\$452,395

Personal services and travel include expenses for Commissioners; Other Compensation is the funding for 4 WAE for increased assessment workload; Operating services include printing, dues/subscriptions, equipment rental, postage, etc.; Professional services include legal services and appraisal consulting; Other charges include software maintenance and support and appraisal system computer equipment as well as statewide adjustments through Interagency Transfers



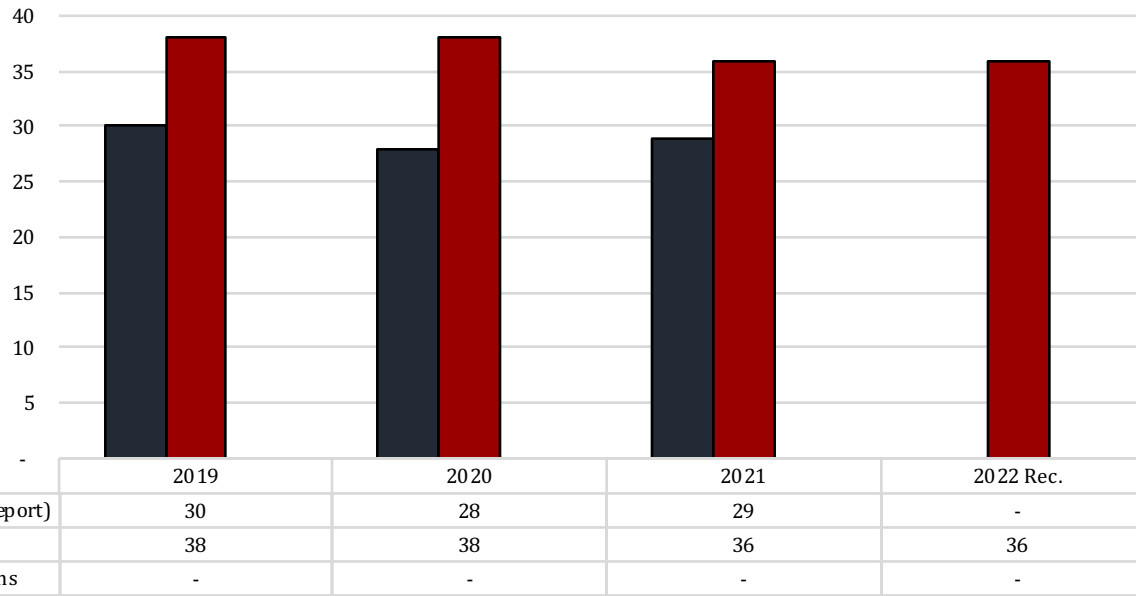
01-106 La. Tax Commission

FTEs, Authorized, and Other Charges Positions and Related Employment Information

Number and Types of Positions

This Department Represents 0.1% Percent of Total State Positions of 34,081.

FY21 number of funded, but not filled, positions as of March 1 = 5



* Remaining Benefits include employer contribution to authorized positions' retirement, health, Medicare, FICA, Emoluments etc. The authorized positions include authorized T.O. positions and authorized other charges positions, both filled and vacant.

Personal Services	2019 Actual	2020 Actual	2021 Enacted	2022 Recommended
Salaries	\$2,201,900	\$2,125,211	\$2,294,333	\$2,478,075
Other Compensation	\$11,758	\$0	\$0	\$175,000
Related Benefits	\$1,321,347	\$1,342,947	\$1,515,905	\$1,583,393
Total Personal Services	\$3,535,005	\$3,468,158	\$3,810,738	\$4,236,468

Examples of Other Compensation include pay for WAE employees, part-time employees, student workers, etc.

Other Charges Benefits
\$0

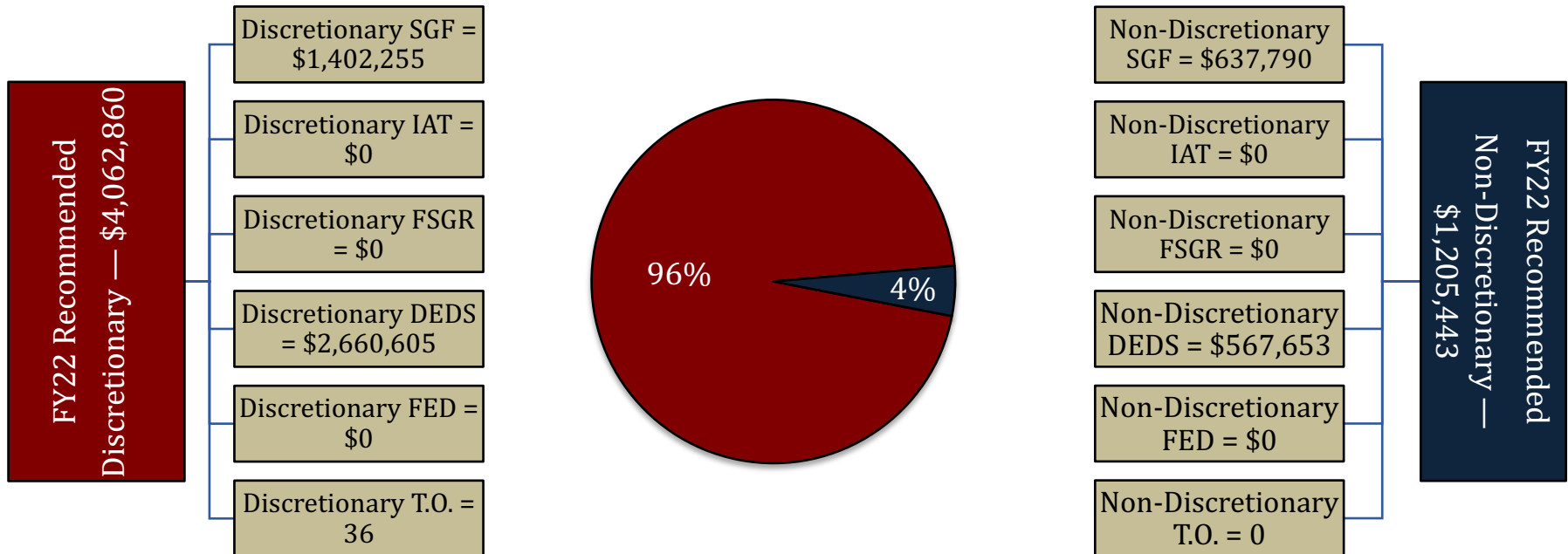
Related Benefits FY22 Recommended	Total Funding	%
Total Related Benefits	\$1,583,393	
UAL payments	\$824,114	52%
Retiree Health Benefits	\$277,035	
Remaining Benefits*	\$482,244	
UAL Means of Finance	General Fund = 55%	Other = 45%

Average Salary = \$68,835



01-106 La. Tax Commission

FY22 Discretionary/Non-Discretionary Comparison



Total Discretionary Funding by Office		
Executive Office	\$ 12,089,491	0.6%
Indian Affairs	\$ -	0.0%
Inspector General	\$ 1,640,894	0.1%
Mental Health Advocacy Service	\$ -	0.0%
La. Tax Commission	\$ 4,062,860	0.2%
Division of Administration	\$ 752,973,888	36.1%
Coastal Protection and Restoration	\$ 172,629,253	8.3%
GOHSEP	\$ 809,162,302	38.8%
Military Affairs	\$ 94,554,848	4.5%
La. Public Defender Board	\$ 42,643,855	2.0%
La. Stadium and Exposition District	\$ 59,370,489	2.8%
La. Commission on Law Enforcement	\$ 57,363,311	2.8%
Elderly Affairs	\$ 53,935,765	2.6%
La. State Racing Commission	\$ 12,359,728	0.6%
Office of Financial Institutions	\$ 11,574,854	0.6%
Total Discretionary	\$ 2,084,361,538	100%

Total Non-Discretionary Funding by Type		
Unfunded Accrued Liability (UAL)	\$ 824,114	68%
Retirees' Group Insurance	\$ 277,035	23%
Legislative Auditor Fees	\$ 37,455	3%
Maintenance in State-Owned Buildings	\$ 66,839	6%
Total Non-Discretionary	\$ 1,205,443	100%



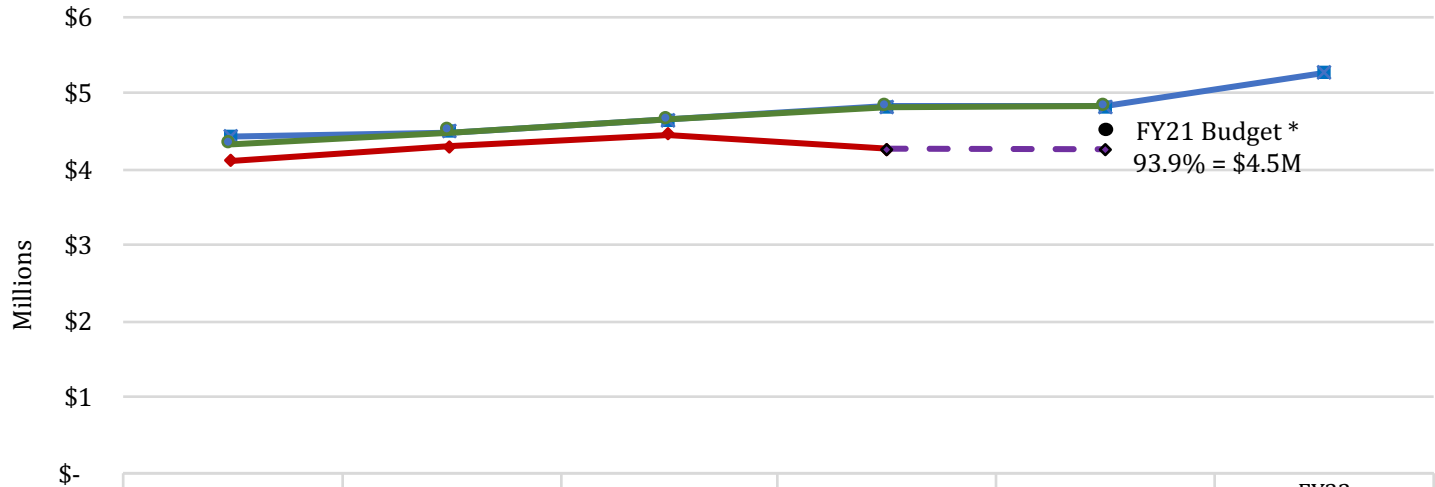
01-106 Tax Commission

Enacted & FYE Budget vs. Actual Expenditures FY17 to FY20

FYE Budget = "Fiscal Year End" Budget includes all in-house and regular BA-7s through June 30 of the fiscal year. For FY21, it is as of February.

**FY21 Known
Supplemental Needs:
\$0**

**FY20 General Fund
Reversions:
\$0**



	FY17	FY18	FY19	FY20	FY21 thru Feb.	FY22 Recommended
Enacted Budget	\$4,431,104	\$4,485,601	\$4,646,364	\$4,816,287	\$4,815,908	\$5,268,303
FYE Budget	\$4,328,600	\$4,485,601	\$4,646,364	\$4,816,287	\$4,815,908	
Actual Expenditures	\$4,110,334	\$4,305,771	\$4,450,174	\$4,271,110		
FY21 Expenditure Trend				\$4,271,110	\$4,263,720	

Monthly Budget Activity

	FY21 Adjusted Budget	FY21 Aggregate Expenditures	Remaining Budget Authority	Percent Expended To Date
Jul-20	\$ 4,815,908	\$ 462,956	\$ 4,352,952	9.6%
Aug-20	\$ 4,815,908	\$ 798,227	\$ 4,017,681	16.6%
Sep-20	\$ 4,815,908	\$ 1,180,080	\$ 3,635,828	24.5%
Oct-20	\$ 4,815,908	\$ 1,488,061	\$ 3,327,847	30.9%
Nov-20	\$ 4,815,908	\$ 1,853,331	\$ 2,962,577	38.5%
Dec-20	\$ 4,815,908	\$ 2,288,559	\$ 2,527,349	47.5%
Jan-21	\$ 4,815,908	\$ 2,583,292	\$ 2,232,616	53.6%

Monthly Budget Activity

	FY21 Adjusted Budget	FY21 Aggregate Expenditures	Remaining Budget Authority	Percent Expended To Date
Feb-21	\$ 4,815,908	\$ 2,881,624	\$ 1,934,284	59.8%
<i>(Trend based on average monthly expenditures to date)</i>				
Mar-21	\$ 4,815,908	\$ 3,227,148	\$ 1,588,760	67.0%
Apr-21	\$ 4,815,908	\$ 3,572,672	\$ 1,243,236	74.2%
May-21	\$ 4,815,908	\$ 3,918,196	\$ 897,712	81.4%
Jun-21	\$ 4,815,908	\$ 4,263,720	\$ 552,188	88.5%

Historical Year End Average

93.9%



FY22 Executive Budget

Schedule 01 — Executive Department Agencies

Executive Department

Management and
Regulatory Agencies
Supporting the
Executive Branch of
State Government

Slide No.

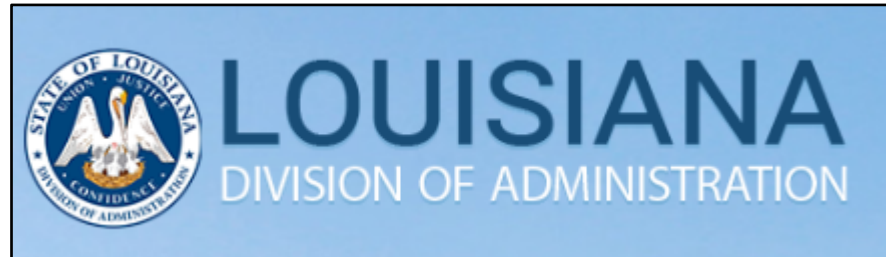
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01-107 Division of Administration



Jay Dardenne was appointed commissioner of the Division of Administration in January 2016 by Gov. John Bel Edwards. In this capacity, he serves as the state's chief administrative officer.



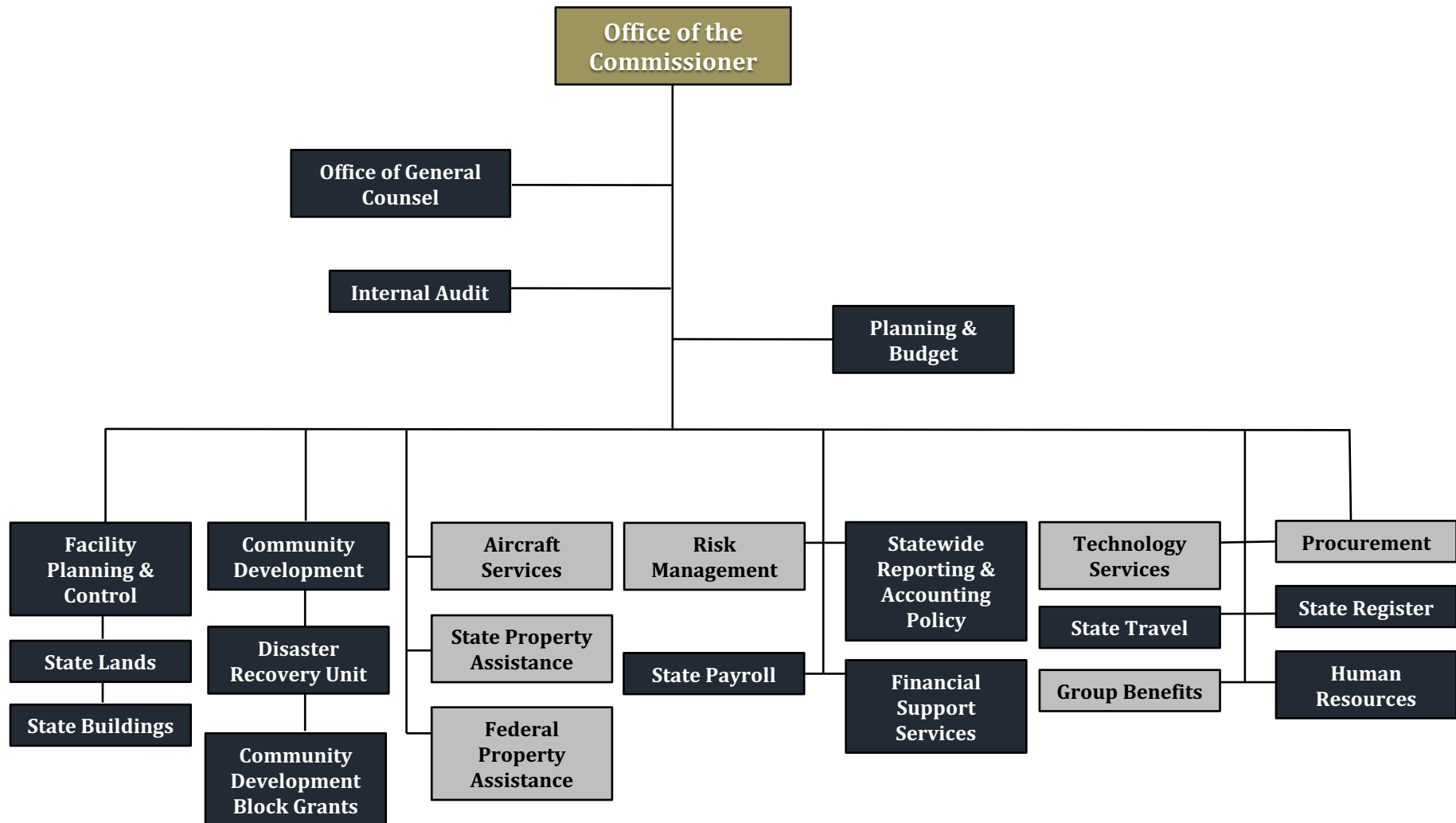
The Division is state government's management arm and the hub of its financial operations. It is responsible for development of the state budget and oversight of agencies' spending to determine – among other things – whether performance goals are being met.

The Office of Planning and Budget also performs long- and short-term analysis of the state's financial condition.



01-107 Division of Administration

DOA Sections/Ancillaries within the Agency



The grey boxes represent the DOA entities considered Ancillary agencies.

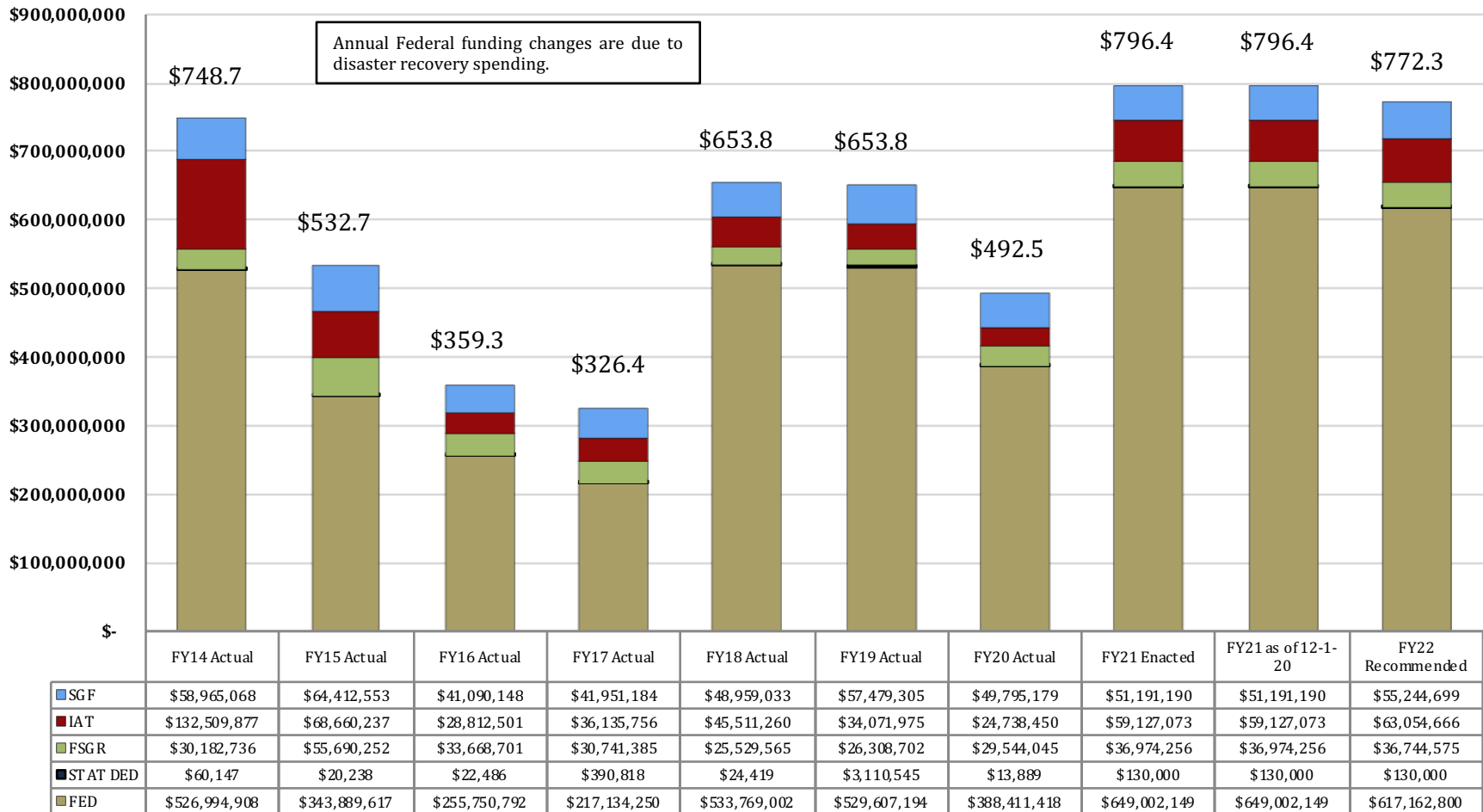


01-107 Division of Administration

Changes in Funding since FY14

Total Budget by Fiscal Year and Means of Finance (in \$ millions)

Change from FY14 to FY22 is 3%.





01-107 Division of Administration

Statewide Adjustments Recommended for FY22

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	IEB	Federal Funds	Total	T.O.	Adjustment
\$51,191,190	\$59,127,073	\$36,974,256	\$130,000	\$0	\$649,002,149	\$796,424,668	513	FY21 Existing Operating Budget as of 12-1-20
\$632,954	\$138,855	\$42,915	\$0	\$0	\$35,729	\$850,453	0	Market Rate Salary Adjustment – Classified
\$5,325	(\$45,259)	\$0	\$0	\$0	\$306,162	\$266,228	0	Market Rate Salary Adjustment – Unclassified
\$0	\$0	\$0	\$0	\$0	\$0	\$0	0	Unclassified Pay Increase
\$41,298	\$8,060	\$2,064	\$0	\$0	\$1,329	\$52,751	0	Civil Service Training Series Adjustment
\$907,730	\$188,373	\$36,561	\$0	\$0	\$63,031	\$1,195,695	0	Related Benefits Base Adjustment
(\$129,668)	(\$28,941)	(\$8,482)	\$0	\$0	(\$47,540)	(\$214,631)	0	Retirement Rate Adjustment
\$70,014	\$11,608	\$4,709	\$0	\$0	\$28,575	\$114,906	0	Group Insurance Rate Adjustment for Active Employees
\$120,969	\$0	\$0	\$0	\$0	\$4,590	\$125,559	0	Group Insurance Rate Adjustment for Retirees
\$1,098,683	\$182,038	\$48,165	\$0	\$0	\$444,376	\$1,773,262	0	Salary Base Adjustment
(\$691,136)	(\$137,469)	(\$34,367)	\$0	\$0	(\$185,859)	(\$1,048,831)	0	Attrition Adjustment
(\$23,624)	(\$348,419)	(\$312,513)	\$0	\$0	\$0	(\$684,556)	(7)	Personnel Reduction
\$0	\$249,127	\$0	\$0	\$0	\$0	\$249,127	0	Acquisitions & Major Repairs
\$0	(\$324,810)	\$0	\$0	\$0	(\$1,370)	(\$326,180)	0	Non-recurring Acquisitions & Major Repairs
\$0	\$0	\$0	\$0	\$0	\$0	\$0	0	Non-recurring Carryforward
\$264,556	\$37,269	\$35,204	\$0	\$0	\$0	\$337,029	0	Risk Management
\$22,808	\$0	\$0	\$0	\$0	\$0	\$22,808	0	Legislative Auditor Fees
(\$183,842)	\$819	(\$24,528)	\$0	\$0	(\$27,172)	(\$234,723)	0	Rent in State-owned Buildings
\$0	\$2,004	\$0	\$0	\$0	(\$59,808)	(\$57,804)	0	Maintenance in State-owned Buildings
(\$8,850)	(\$5,703)	(\$19,468)	\$0	\$0	\$8,642	(\$25,379)	0	Capitol Park Security
\$27	\$41	\$59	\$0	\$0	\$0	\$127	0	Capitol Police
\$11,912	\$0	\$0	\$0	\$0	\$0	\$11,912	0	Civil Service Fees
(\$321)	\$0	\$0	\$0	\$0	\$0	(\$321)	0	State Treasury Fees
(\$1,131,144)	\$0	\$0	\$0	\$0	\$94,234	(\$1,036,910)	0	Office of Technology Services (OTS)
\$3,485	\$0	\$0	\$0	\$0	\$0	\$3,485	0	Office of State Procurement
\$1,011,176	(\$72,407)	(\$229,681)	\$0	\$0	\$664,919	\$1,374,007	(7)	Total Statewide Adjustments
\$3,042,333	\$4,000,000	\$0	\$0	\$0	(\$32,564,076)	(\$25,521,743)	1	Total Other Adjustments
\$55,244,699	\$63,054,666	\$36,744,575	\$130,000	\$0	\$617,102,992	\$772,276,932	507	Total FY22 Recommended Budget
\$4,053,509	\$3,927,593	(\$229,681)	\$0	\$0	(\$31,899,157)	(\$24,147,736)	(6)	Total Adjustments (Statewide and Agency-Specific)

Source: Division of Administration Office of Planning and Budget Adjustment Report



01-107 Division of Administration

Non Statewide Adjustments Recommended for FY22

Other Adjustments

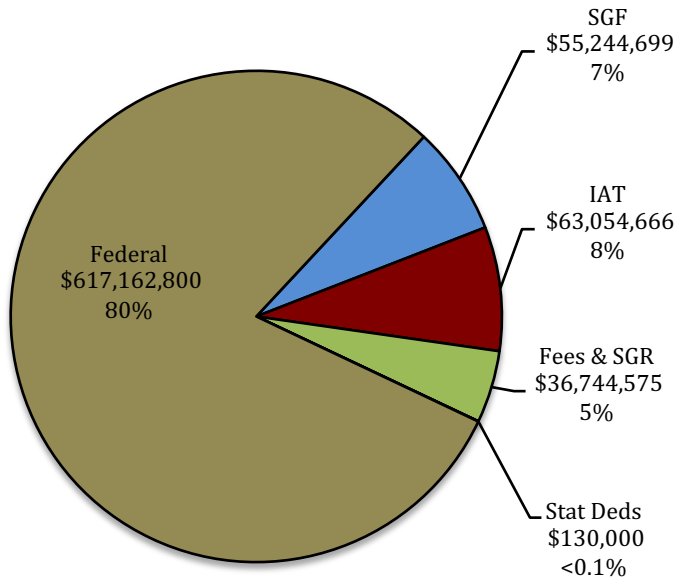
State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
\$0	\$500,000	\$0	\$0	\$0	\$500,000	1	EXECUTIVE ADMIN - Provides budget authority for funding to be received from the Louisiana Department of Education for broadband initiatives.
\$3,042,333	\$0	\$0	\$0	\$0	\$3,042,333	0	EXECUTIVE ADMIN - Provides funding for LaGov implementation, expansion, and continued support for projected maintenance costs.
\$0	\$0	\$0	\$0	(\$32,564,076)	(\$32,564,076)	0	EXECUTIVE ADMIN - Reflects the budget authority necessary to provide grant awards from the Governor's Emergency Education Relief Fund provided through the CARES Act. The amount recommended for FY 2021-2022 is \$15,000,000.
\$0	\$3,500,000	\$0	\$0	\$0	\$3,500,000	0	CDBG - Provides anticipated budget authority necessary for disaster response.
\$3,042,333	\$4,000,000	\$0	\$0	(\$32,564,076)	(\$25,521,743)	1	Total Other Adjustments



FY22 Executive Department 01-107 Division of Administration

Total Funding	FY20 Actual	FY21 Enacted	FY21 EOB as of 12-1-20	FY22 Recommended	Difference FY21 EOB to FY22 Recommended
DOA	\$ 492,502,981	\$ 796,424,668	\$ 796,424,668	\$ 772,336,740	\$ (24,087,928)
Total Positions	504	513	513	507	(6)

FY22 Recommended Total Means of Finance



The Division of Administration is comprised of all administrative functions of the state and acts as the central management and administrative support agency of the state as well as manage various long-term disaster recovery programs through the Disaster Recovery activity within the Community Development Block Grant Program.

FY22 Budget Adjustments:

Total (\$24,087,928) - The non-recurring portion of the Governor's Emergency Education Relief Fund is **(\$32.6 million)**. The LaGov project totals \$3 million. Disaster response is \$3 million. Statewide adjustments are \$1.3 million. Broadband initiative from DOE is \$0.5 million.

Interagency Transfers and Fees and Self-generated Revenues are from program income, rent on state owned buildings, state land sale and leases, statewide payroll services, parking garage fees and other support services.

Statutory Dedications are from the State Emergency Response Fund and Energy Performance Contract Fund.

Federal Funds are from the Governor's Emergency Education Relief Fund due to COVID-19 and the Department of Housing and Urban Development.



01-107 Division of Administration Expenditures FY20, FY21, and FY22

Expenditure Category	FY20 Actual	FY21 EOB (as of 12-1-2020)	FY22		Difference FY21 to FY22
			Recommended Budget	Category as Percent of Total	
Personal Services:	\$50,399,648	\$55,132,652	\$57,939,920	7.5%	\$2,807,268
Salaries	\$30,791,825	\$33,587,769	\$35,198,327	4.6%	\$1,610,558
Other Compensation	\$753,238	\$879,719	\$999,719	0.1%	\$120,000
Related Benefits	\$18,854,585	\$20,665,164	\$21,741,874	2.8%	\$1,076,710
Operating Expenses:	\$16,107,539	\$17,174,604	\$17,298,172	2.2%	\$123,568
Travel	\$110,257	\$164,635	\$179,635	0.0%	\$15,000
Operating Services	\$14,979,476	\$15,877,182	\$15,985,750	2.1%	\$108,568
Supplies	\$1,017,806	\$1,132,787	\$1,132,787	0.1%	\$0
Professional Services	\$222,250	\$824,157	\$824,157	0.1%	\$0
Other Charges:	\$424,800,731	\$722,967,075	\$696,025,364	90.1%	(\$26,941,711)
Other Charges	\$388,099,026	\$685,581,470	\$656,515,410	85.0%	(\$29,066,060)
Debt Service	\$0	\$0	\$0	0.0%	\$0
Interagency Transfers	\$36,701,705	\$37,385,605	\$39,509,954	5.1%	\$2,124,349
Acquisitions & Major Repairs:	\$972,813	\$326,180	\$249,127	0.0%	(\$77,053)
Acquisitions	\$866,929	\$326,180	\$249,127	0.0%	(\$77,053)
Major Repairs	\$105,884	\$0	\$0	0.0%	\$0
Total Expenditures	\$492,502,981	\$796,424,668	\$772,336,740	100.0%	(\$24,087,928)



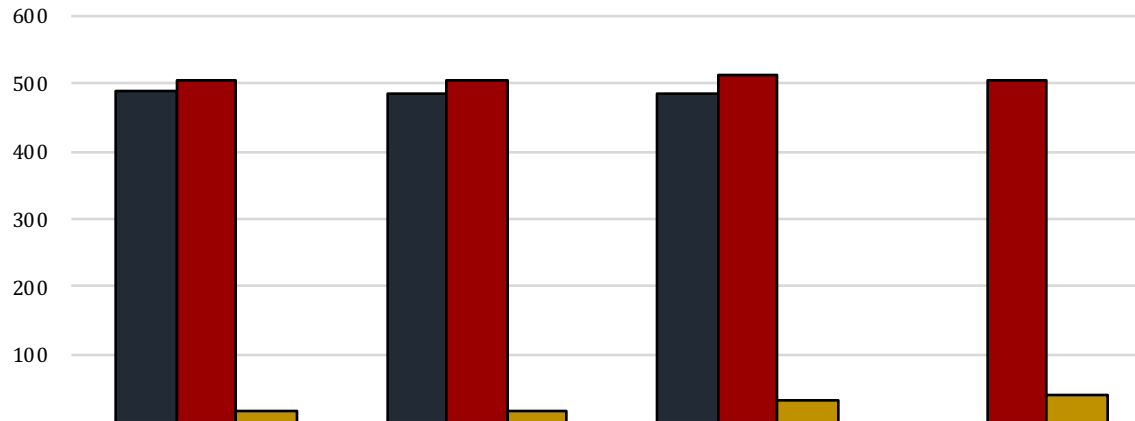
01-107 Division of Administration

FTEs, Authorized, and Other Charges Positions and Related Employment Information

This Department Represents 1.5% Percent of Total State Positions of 34,081.

FY21 number of funded, but not filled, positions as of March 1 = 52

Number and Types of Positions



* Remaining Benefits include employer contribution to authorized positions' retirement, health, Medicare, FICA, Emoluments etc. The authorized positions include authorized T.O. positions and authorized other charges positions, both filled and vacant.

Personal Services	2019 Actual	2020 Actual	2021 Enacted	2022 Recommended
Salaries	\$30,925,924	\$30,791,825	\$33,587,769	\$35,198,327
Other Compensation	\$858,941	\$753,238	\$879,719	\$999,719
Related Benefits	\$18,535,127	\$18,854,585	\$20,665,164	\$21,741,874
Total Personal Services	\$50,319,992	\$50,399,648	\$55,132,652	\$57,939,920

Examples of Other Compensation include pay for WAE employees, part-time employees, student workers, etc.

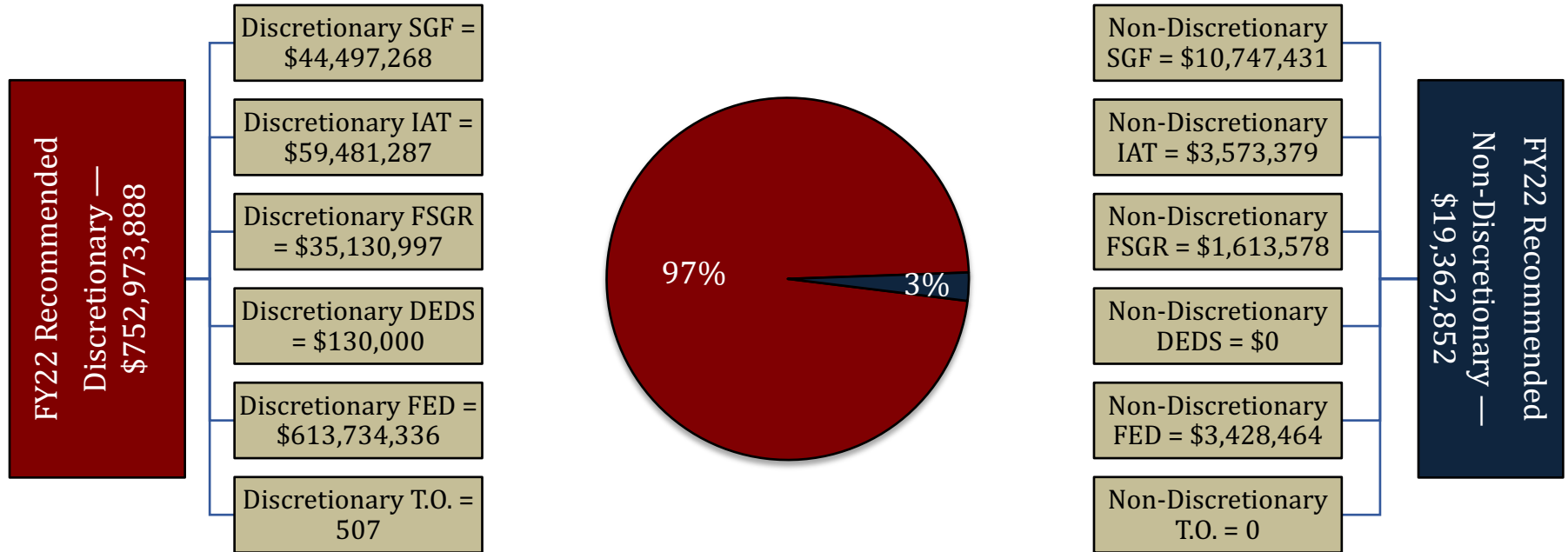
Other Charges Benefits
\$1,504,932

Related Benefits FY22 Recommended	Total Funding	%
Total Related Benefits	\$23,246,806	
UAL payments	\$12,441,719	54%
Retiree Health Benefits	\$4,310,847	
Remaining Benefits*	\$6,494,240	
Means of Finance	General Fund = 37%	Other = 63%

Average Salary = \$69,425



01-107 Division of Administration FY22 Discretionary/Non-Discretionary Comparison



Total Discretionary Funding by Office		
Executive Office	\$ 12,089,491	0.6%
Indian Affairs	\$ -	0.0%
Inspector General	\$ 1,640,894	0.1%
Mental Health Advocacy Service	\$ -	0.0%
La. Tax Commission	\$ 4,062,860	0.2%
Division of Administration	\$ 752,973,888	36.1%
Coastal Protection and Restoration	\$ 172,629,253	8.3%
GOHSEP	\$ 809,162,302	38.8%
Military Affairs	\$ 94,554,848	4.5%
La. Public Defender Board	\$ 42,643,855	2.0%
La. Stadium and Exposition District	\$ 59,370,489	2.8%
La. Commission on Law Enforcement	\$ 57,363,311	2.8%
Elderly Affairs	\$ 53,935,765	2.6%
La. State Racing Commission	\$ 12,359,728	0.6%
Office of Financial Institutions	\$ 11,574,854	0.6%
Total Discretionary	\$ 2,084,361,538	100%

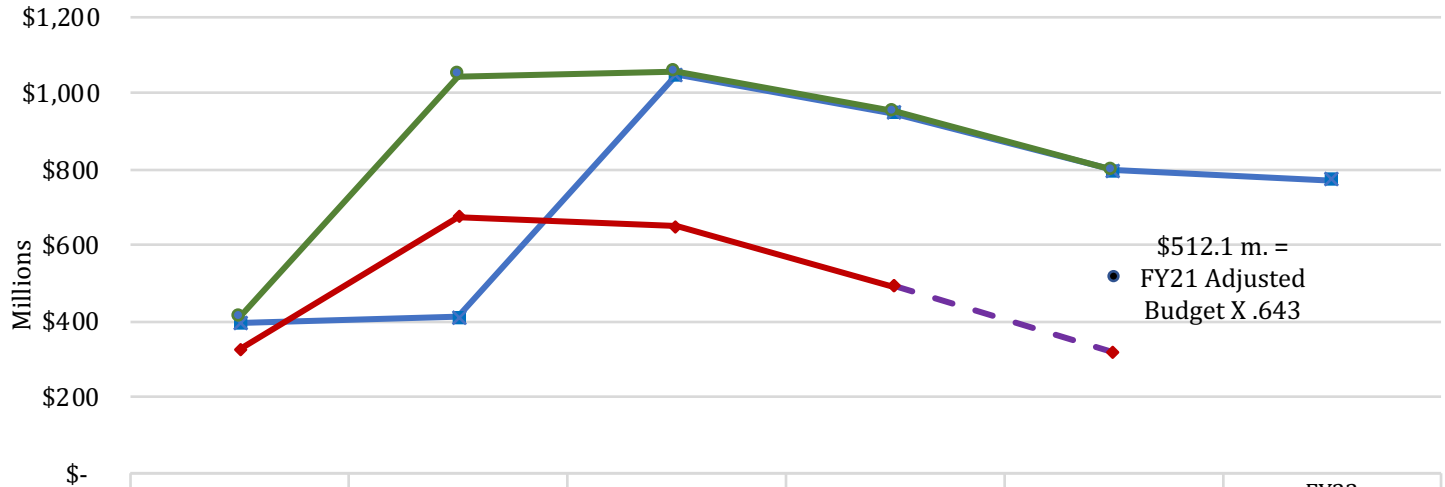
Total Non-Discretionary Funding by Type		
Administration - Legislative Auditor Fee	\$ 539,808	3%
Administration - Retirees' Group Insurance	\$ 4,310,847	22%
Administration - State Retirement Systems Unfunded Accrued Liability	\$ 12,441,719	64%
Administration - Maintenance of State Owned Buildings	\$ 4,095	0%
Administration - Rent in State Owned Buildings	\$ 2,066,383	11%
Total Non-Discretionary	\$19,362,852	100%



01-107 Division of Administration

Enacted & FYE Budget vs. Actual Expenditures FY17 to FY20

FYE Budget = "Fiscal Year End" Budget includes all in-house and regular BA-7s through June 30 of the fiscal year. For FY21, it is as of February.



**FY21 Known
Supplemental Needs:**
\$0

**FY20 General Fund
Reversions:**
\$0

	FY17	FY18	FY19	FY20	FY21 thru Feb.	FY22 Recommended
Enacted Budget	\$395,526,553	\$408,745,641	\$1,049,273,986	\$946,726,555	\$796,424,668	\$772,336,740
FYE Budget	\$411,034,501	\$1,044,753,627	\$1,056,939,996	\$949,478,354	\$796,424,668	
Actual Expenditures	\$326,353,393	\$673,793,279	\$650,577,721	\$492,502,981		
FY21 Expenditure Trend				\$492,502,981	\$318,328,342	

Monthly Budget Activity				
	FY21 Adjusted Budget	FY21 Aggregate Expenditures	Remaining Budget Authority	Percent Expended To Date
Jul-20	\$ 796,424,668	\$ 14,841,931	\$ 781,582,737	1.9%
Aug-20	\$ 796,424,668	\$ 40,165,991	\$ 756,258,677	5.0%
Sep-20	\$ 796,424,668	\$ 72,227,241	\$ 724,197,427	9.1%
Oct-20	\$ 796,424,668	\$ 101,966,793	\$ 694,457,875	12.8%
Nov-20	\$ 796,424,668	\$ 124,641,299	\$ 671,783,369	15.7%
Dec-20	\$ 796,424,668	\$ 159,171,642	\$ 637,253,026	20.0%
Jan-21	\$ 796,424,668	\$ 180,696,115	\$ 615,728,553	22.7%

Monthly Budget Activity				
	FY21 Adjusted Budget	FY21 Aggregate Expenditures	Remaining Budget Authority	Percent Expended To Date
Feb-21	\$ 796,424,668	\$ 207,969,647	\$ 588,455,021	26.1%
(Trend based on average monthly expenditures to date)				
Mar-21	\$ 796,424,668	\$ 235,559,321	\$ 560,865,347	29.6%
Apr-21	\$ 796,424,668	\$ 263,148,994	\$ 533,275,674	33.0%
May-21	\$ 796,424,668	\$ 290,738,668	\$ 505,686,000	36.5%
Jun-21	\$ 796,424,668	\$ 318,328,342	\$ 478,096,326	40.0%
Historical Year End Average				64.3%



01-107 Division of Administration LaGov Project

2019: GROUP 1

- Military Affairs
- Public Safety
- Corrections
- Revenue
- LA School Deaf & Visually Impaired
- Special School District
- LA School Math, Science & Arts
- LA Education TV Authority
- New Orleans Center Creative Arts
- Thrive
- Budget Development Module - Pilot
(6 state agencies)

- **Out Years Annual
Maintenance Needs =
\$6,541,000**

LaGov project is a group of modules with integrated functions that share master data to support the state's financial, budget, procurement, capital outlay, and human resource management processes.

2020: GROUP 2

- Elderly Affairs
- Secretary of State
- Agriculture & Forestry
- Insurance
- Workforce
- Office of Juvenile Justice
- University of LA – Board
- Board of Regents
- Education
- BESE
- Governor's Office of Homeland Security and Emergency Preparedness (GOHSEP)
- State Police Commission
- Budget Development Module (8 state agencies)

2021: GROUP 3

- Division of Administration & related agencies
- Department of Health
- Children & Family Services
- State Treasury
- Budget Development Module (12 state agencies)

2022: PLANNED

- Budget Development Module
(remaining state agencies)
- Capital Outlay Budget
- Treasury Revenue

LaGov APPROPRIATIONS

- \$4,000,000 SGF – (FY18 Supplemental Appropriation)
- \$4,557,000 SGF – (FY19 General Appropriation)
- \$3,349,649 Overcollections Fund – (FY19 General Appropriation)
- \$7,120,925 SGF – (FY19 Supplemental Appropriation)
- \$4,557,000 SGF – (FY20 General Appropriation)
- \$4,557,000 SGF – (FY21 General Appropriation)
- \$7,599,333 SGF – (FY22 Executive Budget, \$5,299,333 for maintenance)
- **\$35,740,907 TOTAL**



01-107 Division of Administration

Disaster Recovery Unit/Great Floods of 2016 (Restore Louisiana)

Program Area	Current Allocation	Expended To Date	% Expended To Date
Homeowner Program	\$1,073,864,550	\$963,069,938	89.68%
Soultion 4 Buyout	\$43,557,650	\$13,704,652	31.46%
Pecan Acres	\$12,294,275	\$5,126,953	41.70%
Flood Insurance Assistance Program	\$1,000,000	\$262,822	26.28%
Interim Housing Assistance Program	\$10,000,000	\$3,847,216	38.47%
Neighborhood Landlord Rental Program	\$41,447,884	\$6,812,806	16.44%
Neighborhood Landlord Rental Program II	\$16,500,000	\$43,000	0.26%
Multifamily Rental Gap Program	\$21,015,518	\$11,635,396	55.37%
Piggyback Program	\$79,756,303	\$15,473,118	19.40%
Permanent Supportive Housing Program	\$5,000,000	\$1,036,387	20.73%
Rapid Rehousing Program	\$18,000,000	\$9,097,307	50.54%
Resilient and Mixed Income Piggyback Program	\$110,000,000	\$400,640	0.36%
Louisiana Military Dept - Affordable Rental Housing	\$10,000,000	\$273,434	2.73%
Soft Second Program	\$6,000,000	\$1,374,930	22.92%
Safe Haven Program	\$4,000,000	\$0	0.00%
Small Business Loan Program	\$41,200,000	\$37,992,812	92.22%
Farm Recovery Program	\$20,000,000	\$19,741,171	98.71%
Infrastructure Program (FEMA Match)	\$115,000,000	\$21,279,902	18.50%
First Responders Public Services Program	\$1,691,140	\$1,691,140	100.00%
Watershed Modeling & Planning	\$16,600,800	\$6,478,553	39.03%
Regional Capacity Building Grant	\$3,200,000	\$172,471	5.39%
Administration and Other Planning Expenses	\$58,278,880	\$26,153,257	44.88%
TOTAL	\$1,708,407,000	\$1,145,667,905	67.06%

**The administration & planning represents 3.41% of the total Congressional allocation. For context, the U.S. Department of Housing & Urban Development (HUD) allows up to 5% for administrative costs. The \$26M administrative costs expended represents approximately 45% of total spend to date.*

Information as of January 31, 2021



FY22 Executive Budget

Schedule 01 — Executive Department Agencies

Executive Department

Management and
Regulatory Agencies
Supporting the
Executive Branch of
State Government

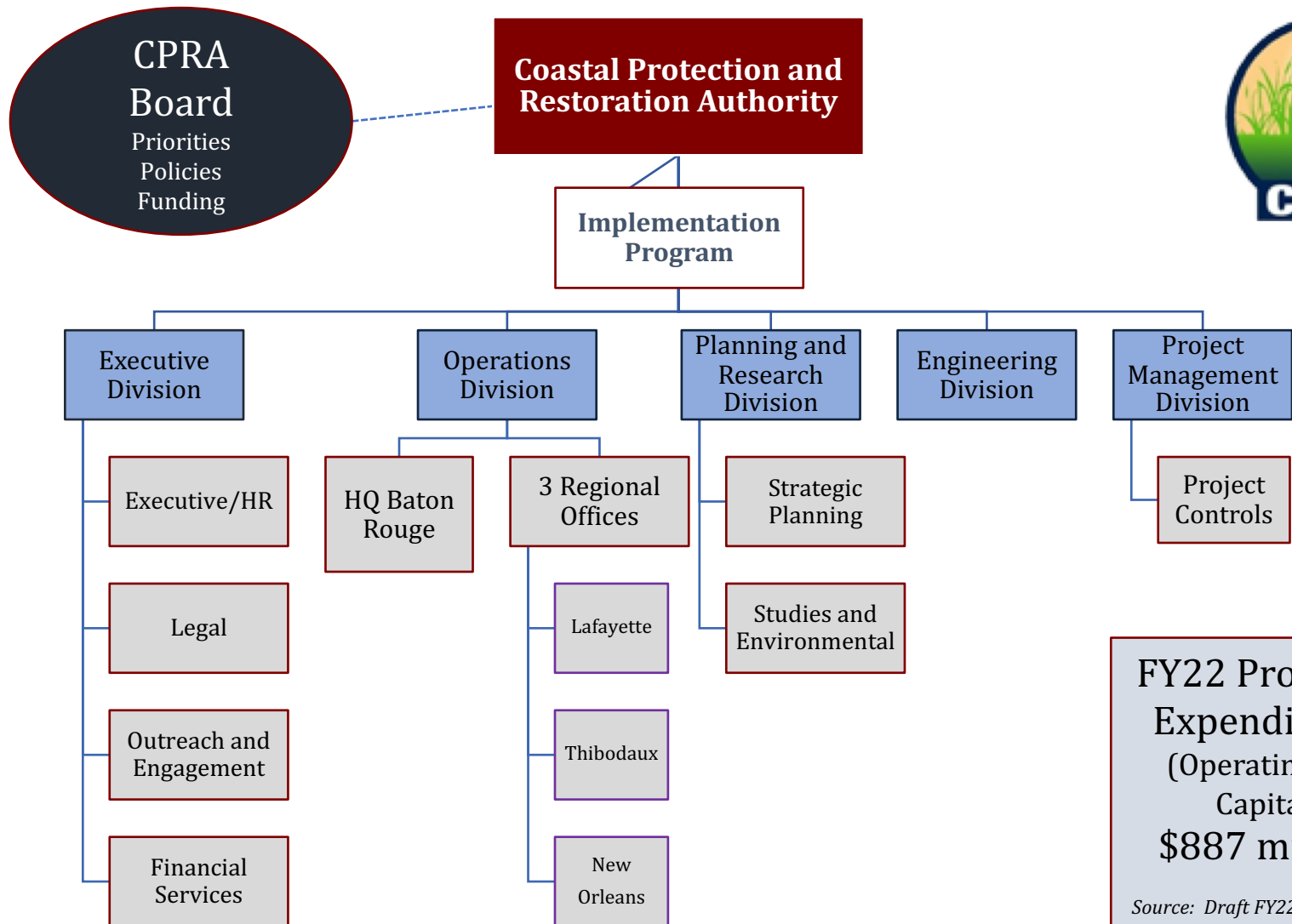
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01-109 Coastal Protection and Restoration Authority

Organizational Structure



FY22 Projected Expenditures
(Operating and Capital)
\$887 million

Source: Draft FY22 Annual Plan



01-109 Coastal Protection and Restoration Authority

Acronyms for Coastal Funding and Programs

CWPPRA = Coastal Wetlands Planning, Protection, and Restoration Act

- Authorized by Congress in 1990, CWPPRA was the first major federal program to fund Louisiana coastal wetlands restoration projects.

GOMESA = Gulf of Mexico Energy Security Act

- Enhances OCS (outer continental shelf) oil and gas leasing activities and revenue sharing in the Gulf of Mexico.

HSDRRS = Hurricane and Storm Damage Risk Reduction System

- Congressionally authorized overhaul and upgrade of the federal levees, floodwalls, and other protective measures in the New Orleans area.

NFWF = National Fish and Wildlife Foundation

- Founded by Congress in 1984 to sustain, restore, and enhance the country's wildlife, fish, plants, and natural habitats.

NOAA = National Oceanic and Atmospheric Administration

- A scientific agency within the U.S. Department of Commerce that focuses on the conditions of the ocean, major waterways, and the atmosphere.

NRDA = National Resources Damage Assessment

- A legal process used by federal agencies to evaluate the impact of oil spills, hazardous waste sites, and ship wrecks on the country's coastal and inland areas.

RESTORE = Resources and Ecosystems Sustainability, Tourist Opportunities, and Revived Economies of the Gulf Coast States Act

- This act dedicates 80 percent of all administrative and civil penalties related to the Deepwater Horizon oil spill to the Gulf Coast Restoration Trust Fund and outlines a structure by which funds can be utilized.

WRDA = Water Resources Development Act

- Congressionally enacted package of laws designed to address the environment, flood protection, and hydrologic issues.

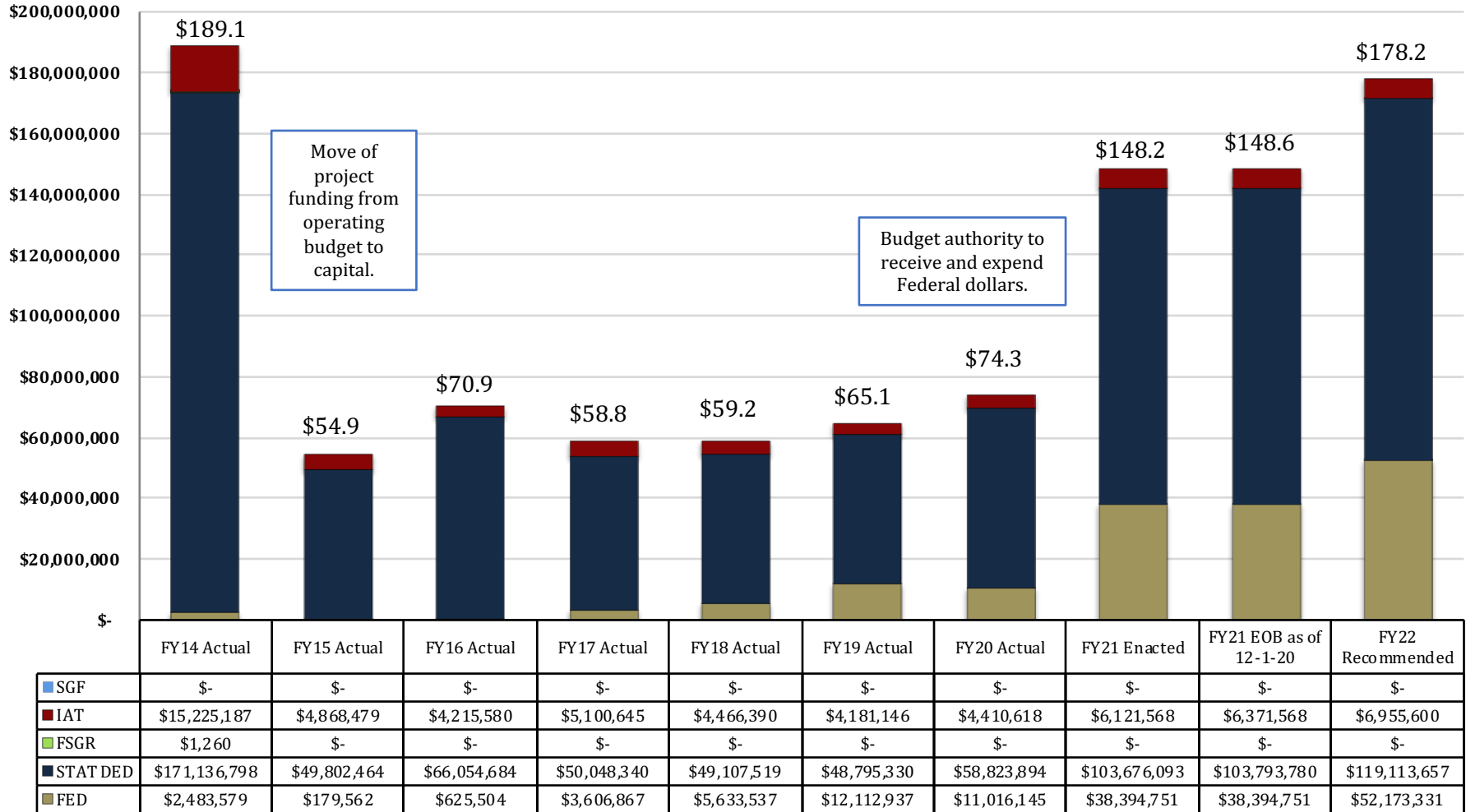


01-109 Coastal Protection and Restoration Authority

Changes in Funding since FY14

**Total Budget by Fiscal Year and Means of Finance
(in \$ millions)**

Change from FY14 to FY22 is -6%.





01-109 CPRA

Statewide Adjustments for FY22 Recommended

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
\$0	\$6,371,568	\$0	\$103,793,780	\$38,394,751	\$148,560,099	181	FY21 Existing Operating Budget as of 12-1-20
\$0	\$0	\$0	\$411,438	\$0	\$411,438	0	Market Rate Salary Adjustment – Classified
\$0	\$0	\$0	\$54,322	\$0	\$54,322	0	Civil Service Training Series Adjustment
\$0	\$0	\$0	\$15,218	\$0	\$15,218	0	Related Benefits Base Adjustment
\$0	\$0	\$0	(\$90,708)	\$0	(\$90,708)	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$40,935	\$0	\$40,935	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$7,908	\$0	\$7,908	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	\$13,652	\$0	\$13,652	0	Salary Base Adjustment
\$0	\$0	\$0	(\$456,501)	\$0	(\$456,501)	0	Attrition Adjustment
\$0	\$0	\$0	\$235,623	\$0	\$235,623	0	Acquisitions and Major Repairs
\$0	\$0	\$0	(\$428,690)	\$0	(\$428,690)	0	Non-recurring Acquisitions & Major Repairs
\$0	\$0	\$0	(\$117,687)	\$0	(\$117,687)	0	Non-recurring Carryforwards
\$0	\$0	\$0	\$14,172	\$0	\$14,172	0	Risk Management
\$0	\$0	\$0	(\$395)	\$0	(\$395)	0	Legislative Auditor Fees
\$0	\$0	\$0	\$246	\$0	\$246	0	UPS Fees
\$0	\$0	\$0	\$2,690	\$0	\$2,690	0	Civil Service Fees
\$0	\$0	\$0	(\$21,535)	\$0	(\$21,535)	0	Office of Technology Services (OTS)
\$0	\$0	\$0	(\$2,509)	\$0	(\$2,509)	0	Administrative Law Judges
\$0	\$0	\$0	\$23,410	\$0	\$23,410	0	Office of State Procurement
\$0	\$0	\$0	(\$298,411)	\$0	(\$298,411)	0	Total Statewide Adjustments
\$0	\$584,032	\$0	\$15,618,288	\$13,778,580	\$29,980,900	0	Total Other Adjustments
\$0	\$6,955,600	\$0	\$119,113,657	\$52,173,331	\$178,242,588	181	Total FY22 Recommended Budget
\$0	\$584,032	\$0	\$15,319,877	\$13,778,580	\$29,682,489	0	Total Adjustments (Statewide and Agency-Specific)

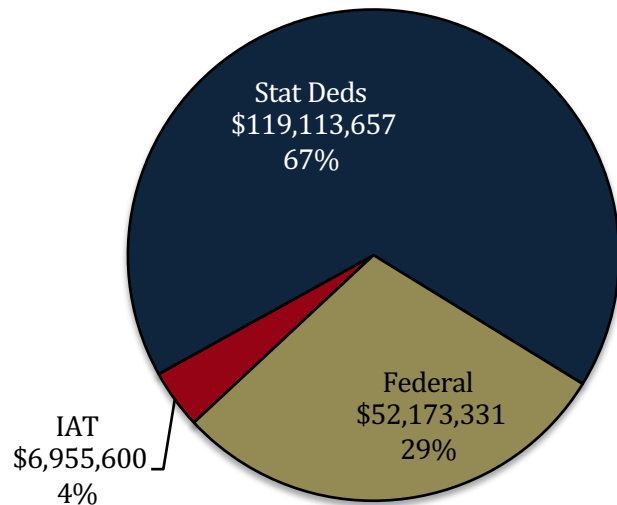


FY22 Executive Department

01-109 Coastal Protection and Restoration Authority (CPRA)

Total Funding	FY20 Actual	FY21 Enacted	FY21 EOB as of 12-1-20	FY22 Recommended	Difference FY21 EOB to FY22 Recommended
CPRA	\$ 74,250,657	\$ 148,192,412	\$ 148,560,099	\$ 178,242,588	\$ 29,682,489
Total Positions	181	181	181	181	-

FY22 Recommended Total Means of Finance



The CPRA is responsible for the state's comprehensive coastal master plan designed to address coastal protection and restoration projects.

FY22 Budget Adjustments:

\$29,980,900 Total -- Aligns expenditures associated with projects contained in the Louisiana Comprehensive Master Plan for a Sustainable Coast by doing the following: increasing Statutory Dedications in the Coastal Protection and Restoration Fund by \$8,524,139; increasing Statutory Dedications in the Natural Resources Restoration Trust Fund by \$6,795,738; increasing Interagency Transfers budget authority by \$584,032 from the Governor's Office of Homeland Security & Emergency Preparedness (\$250,000), Office of Community Development (\$249,600), and Louisiana Oil Spill Coordinator's Office (\$84,432); and increasing Federal Funds by \$13,778,580.



FY22 Executive Department

01-109 Coastal Protection and Restoration Authority (CPRA)

CPRA Dedicated Funds

Statutory Dedications	FY20 Actual	FY21 Enacted	FY21 EOB as of 12-1-20	FY22 Recommended	<i>Difference FY21 EOB to FY22 Recommended</i>
Coastal Protection and Restoration Fund	\$50,228,577	\$68,539,089	\$68,656,776	\$77,180,915	\$8,524,139
Natural Resource Restoration Trust Fund	\$8,595,317	\$35,137,004	\$35,137,004	\$41,932,742	\$6,795,738
Totals	\$58,823,894	\$103,676,093	\$103,793,780	\$119,113,657	\$15,319,877



01-109 CPRA Expenditures FY20, FY21, and FY22

Expenditure Category	FY20 Actual	FY21 EOB (as of 12-01-20)	FY22		Difference FY21 to FY22
			Recommended Budget	Category as Percent of Total	
Personal Services:	\$20,687,865	\$23,002,352	\$22,998,725	12.9%	(\$3,627)
Salaries	\$13,399,497	\$14,933,506	\$14,973,742	8.4%	\$40,236
Other Compensation	\$237,472	\$303,307	\$303,307	0.2%	\$0
Related Benefits	\$7,050,896	\$7,765,539	\$7,721,676	4.3%	(\$43,863)
Operating Expenses:	\$2,014,620	\$2,200,717	\$2,200,717	1.2%	\$0
Travel	\$96,503	\$122,520	\$122,520	0.1%	\$0
Operating Services	\$1,812,077	\$1,868,012	\$1,868,012	1.0%	\$0
Supplies	\$106,040	\$210,185	\$210,185	0.1%	\$0
Professional Services	\$0	\$0	\$0	0.0%	\$0
Other Charges:	\$51,537,080	\$122,918,343	\$152,910,646	85.8%	\$29,992,303
Other Charges	\$36,834,173	\$95,381,734	\$125,485,586	70.4%	\$30,103,852
Debt Service	\$0	\$0	\$0	0.0%	\$0
Interagency Transfers	\$14,702,907	\$27,536,609	\$27,425,060	15.4%	(\$111,549)
Acquisitions & Major Repairs:	\$11,092	\$438,687	\$132,500	0.1%	(\$306,187)
Acquisitions	\$11,092	\$438,687	\$132,500	0.1%	(\$306,187)
Major Repairs	\$0	\$0	\$0	0.0%	\$0
Total Expenditures	\$74,250,657	\$148,560,099	\$178,242,588	100.0%	\$29,682,489

Other Charges expenditures include \$57.9 m. for CWPPRA and other coastal projects; \$2.8 m. for NFWF adaptive management and monitoring; \$28.1 m. for GOMESA management, maintenance, and monitoring; \$25.2 m. for NRDA management, monitoring, and planning; \$10.6 m. for RESTORE adaptive management and projects; and \$686 k. for seven (7) Other Charges positions.



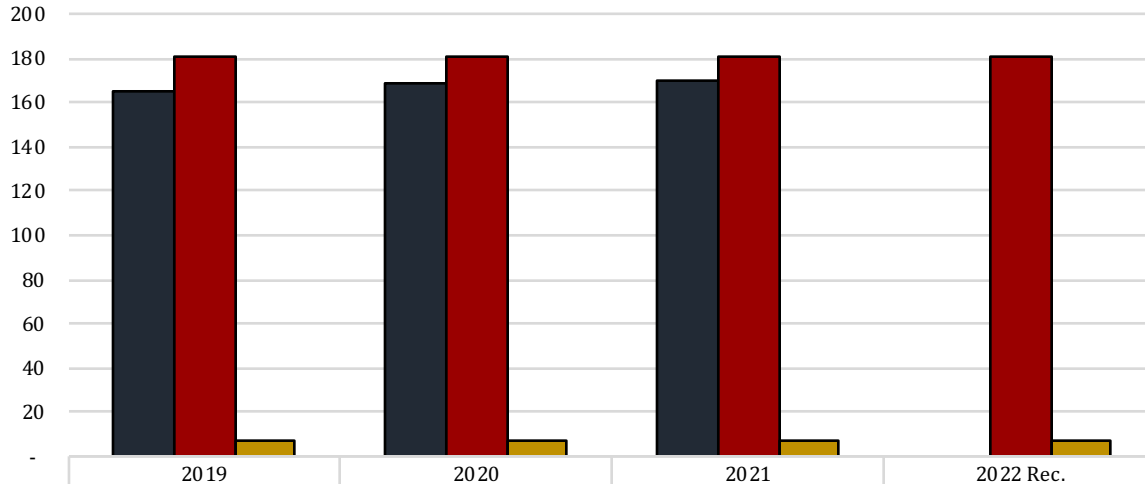
01-109 CPRA

FTEs, Authorized, and Other Charges Positions and Related Employment Information

Number and Types of Positions

This Department Represents 0.6% Percent of Total State Positions of 34,081.

FY21 number of funded, but not filled, positions as of March 1 = 15



* Remaining Benefits include employer contribution to authorized positions' retirement, health, Medicare, FICA, Emoluments etc. The authorized positions include authorized T.O. positions and authorized other charges positions, both filled and vacant.

Personal Services	2019 Actual	2020 Actual	2021 Enacted	2022 Recommended
Salaries	\$12,948,145	\$13,399,497	\$14,933,506	\$14,973,742
Other Compensation	\$251,751	\$237,472	\$303,307	\$303,307
Related Benefits	\$6,387,440	\$7,050,896	\$7,765,539	\$7,721,676
Total Personal Services	\$19,587,336	\$20,687,865	\$23,002,352	\$22,998,725

Examples of Other Compensation include pay for WAE employees, part-time employees, student workers, etc.

Other Charges Benefits
\$235,563

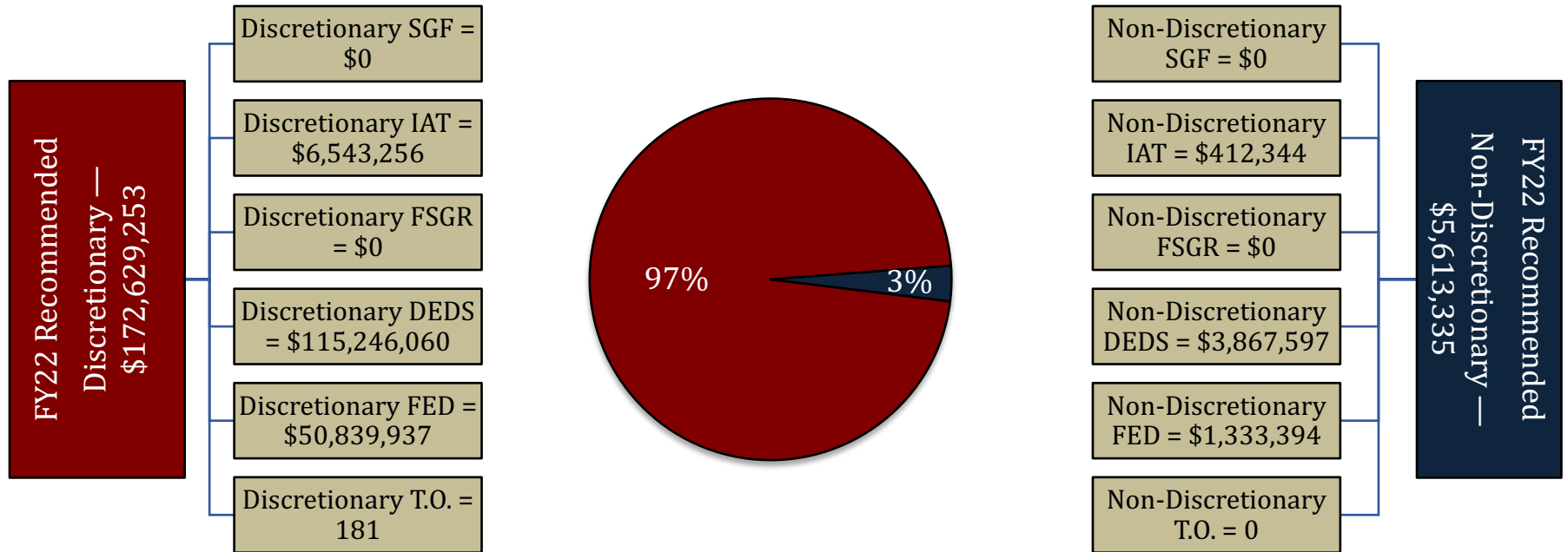
Related Benefits FY22 Recommended	Total Funding	%
Total Related Benefits	\$7,957,239	
UAL payments	\$5,213,259	66%
Retiree Health Benefits	\$271,506	
Remaining Benefits*	\$2,472,474	
Means of Finance	General Fund = 0%	Other = 100%

Average Salary = \$75,106



01-109 CPRA

FY22 Discretionary/Non-Discretionary Comparison



Total Discretionary Funding by Office		
Executive Office	\$ 12,089,491	0.6%
Indian Affairs	\$ -	0.0%
Inspector General	\$ 1,640,894	0.1%
Mental Health Advocacy Service	\$ -	0.0%
La. Tax Commission	\$ 4,062,860	0.2%
Division of Administration	\$ 752,973,888	36.1%
Coastal Protection and Restoration	\$ 172,629,253	8.3%
GOHSEP	\$ 809,162,302	38.8%
Military Affairs	\$ 94,554,848	4.5%
La. Public Defender Board	\$ 42,643,855	2.0%
La. Stadium and Exposition District	\$ 59,370,489	2.8%
La. Commission on Law Enforcement	\$ 57,363,311	2.8%
Elderly Affairs	\$ 53,935,765	2.6%
La. State Racing Commission	\$ 12,359,728	0.6%
Office of Financial Institutions	\$ 11,574,854	0.6%
Total Discretionary	\$ 2,084,361,538	100%

Total Non-Discretionary Funding by Type		
Total Funding Level Required by the Constitution	\$ 5,213,259	93%
Total Funding Level Needed for Unavoidable Obligations	\$ 400,076	7%
Total Non-Discretionary	\$ 5,613,335	100%



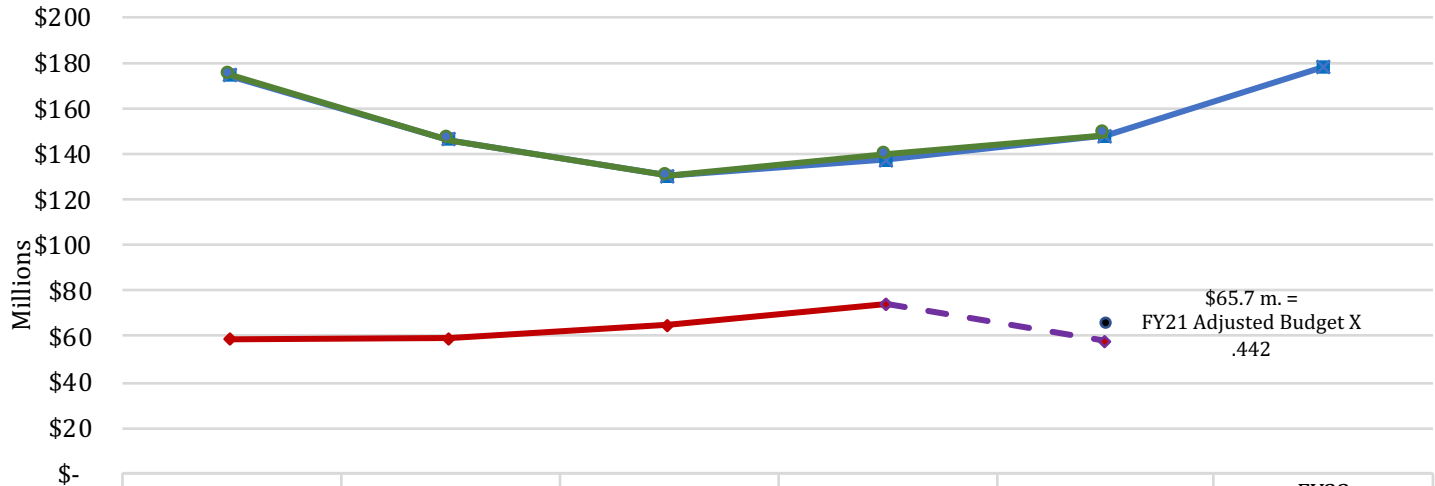
01-109 CPRA

Enacted & FYE Budget vs. Actual Expenditures FY17 to FY20

FYE Budget = "Fiscal Year End" Budget includes all in-house and regular BA-7s through June 30 of the fiscal year. For FY21, it is as of February.

**FY21 Known
Supplemental Needs:**
\$0

**FY20 General Fund
Reversions:**
\$0



	FY17	FY18	FY19	FY20	FY21 thru Feb.	FY22 Recommended
Enacted Budget	\$174,312,489	\$146,412,530	\$130,570,156	\$137,635,720	\$148,192,412	\$178,242,588
FYE Budget	\$174,574,805	\$146,415,114	\$130,570,156	\$140,010,720	\$148,560,099	
Actual Expenditures	\$58,755,852	\$59,207,446	\$65,089,413	\$74,250,657		
FY21 Expenditure Trend				\$74,250,657	\$58,113,765	

Monthly Budget Activity				
	FY21 Adjusted Budget	FY21 Aggregate Expenditures	Remaining Budget Authority	Percent Expended To Date
Jul-20	\$ 148,192,412	\$ 3,508,670	\$ 144,683,742	2.4%
Aug-20	\$ 148,310,099	\$ 6,639,458	\$ 141,670,641	4.5%
Sep-20	\$ 148,310,099	\$ 13,541,333	\$ 134,768,766	9.1%
Oct-20	\$ 148,310,099	\$ 18,516,215	\$ 129,793,884	12.5%
Nov-20	\$ 148,560,099	\$ 22,651,942	\$ 125,908,157	15.2%
Dec-20	\$ 148,560,099	\$ 29,643,286	\$ 118,916,813	20.0%
Jan-21	\$ 148,560,099	\$ 33,645,821	\$ 114,914,278	22.6%

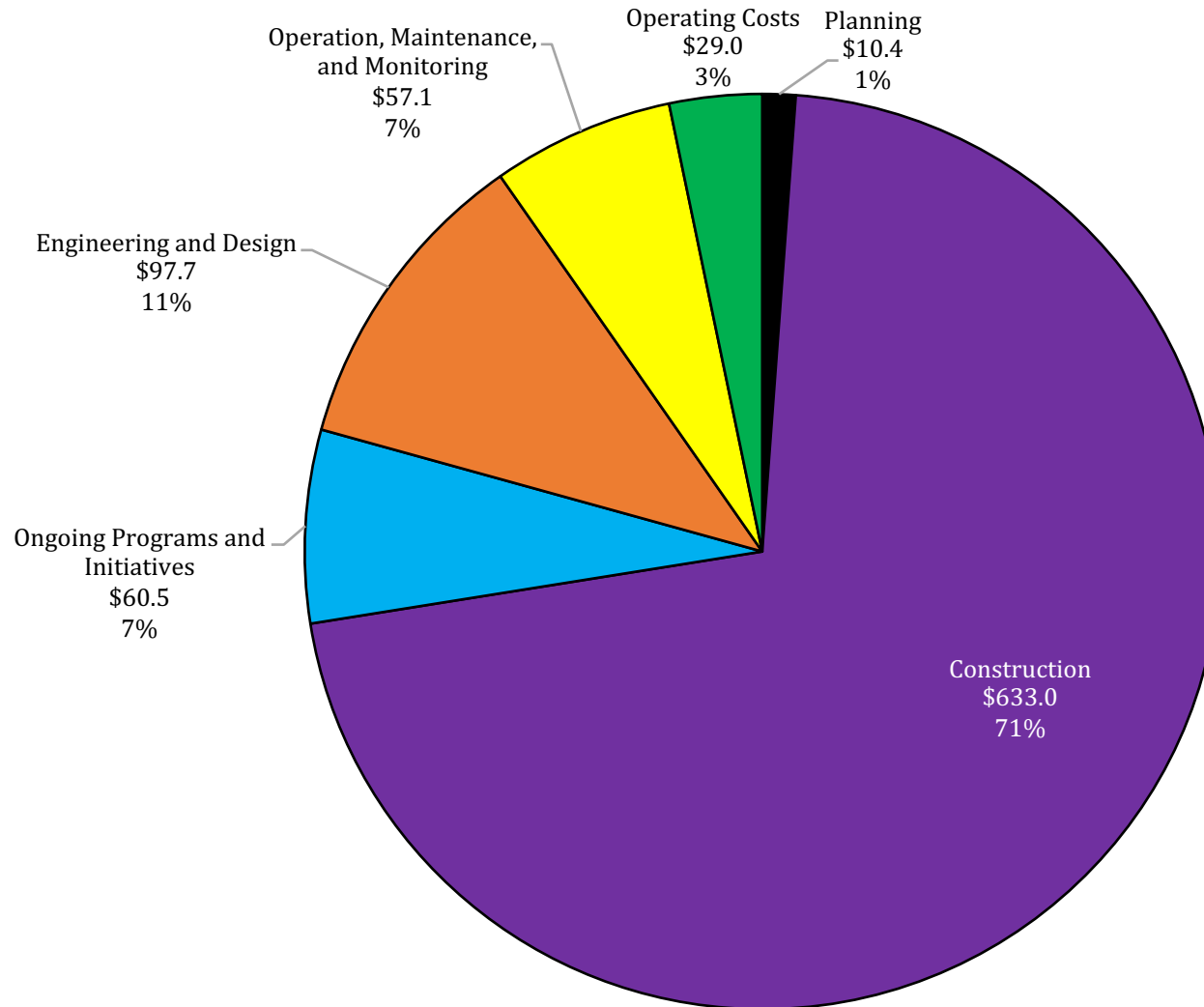
Monthly Budget Activity				
	FY21 Adjusted Budget	FY21 Aggregate Expenditures	Remaining Budget Authority	Percent Expended To Date
Feb-21	\$ 148,560,099	\$ 38,257,367	\$ 110,302,732	25.8%
<i>(Trend based on average monthly expenditures to date)</i>				
Mar-21	\$ 148,560,099	\$ 43,221,467	\$ 105,338,632	29.1%
Apr-21	\$ 148,560,099	\$ 48,185,566	\$ 100,374,533	32.4%
May-21	\$ 148,560,099	\$ 53,149,666	\$ 95,410,433	35.8%
Jun-21	\$ 148,560,099	\$ 58,113,765	\$ 90,446,334	39.1%
Historical Year End Average				44.2%



01-109 Coastal Protection and Restoration Authority

FY22 Total Projected Expenditures — \$887 million

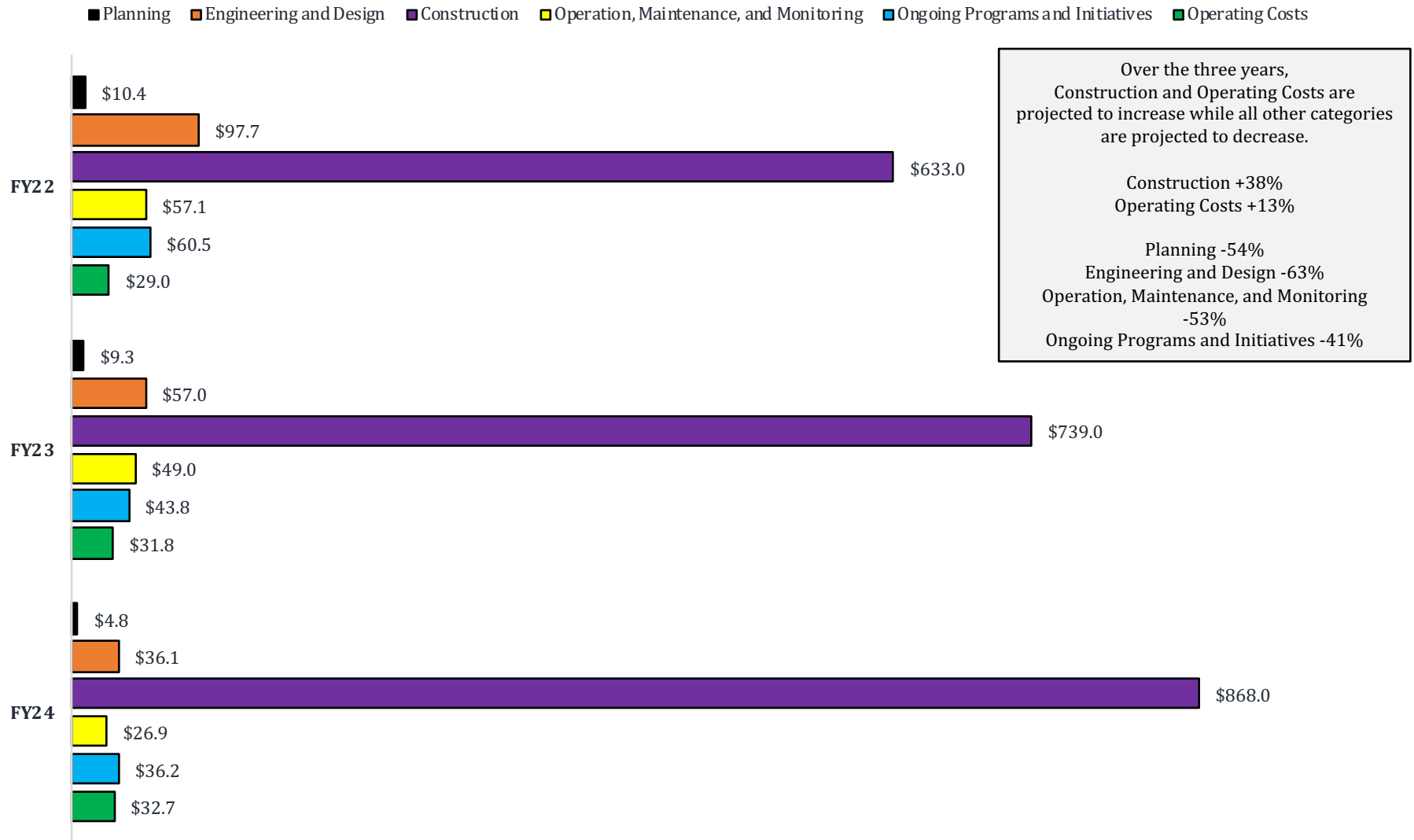
In \$ millions





01-109 Coastal Protection and Restoration Authority

Three-Year Projected Expenditures



Source: Draft FY22 Annual Plan



01-109 Coastal Protection and Restoration Authority

Hurricane and Storm Damage Risk Reduction System (HSDRRS)

- HSDRRS – Congressionally authorized and funded 100-year level risk reduction system (post-Katrina)
 - Constructed by the U.S. Army Corps of Engineers at \$14.5 billion
 - Includes Orleans, Jefferson, St. Bernard, St. Charles, and Plaquemines Parishes
 - 350 miles of levees and floodwalls; 73 non-Federal pump stations; 3 canal closure structures with pumps; and 4 gated outlets
- Three components – State of Louisiana partnership with the Corps of Engineers
 - Rebuild the system existing pre-Katrina (full Federal expense)
 - Complete the 1965 project that had not been finished pre-Katrina (full Federal expense)
 - Upgrade to 100-year protection/NFIP Certification (65% Federal; 35% State cost share)
 - *Lake Pontchartrain and Vicinity (LPV)*
 - *West Bank and Vicinity (WBV)*
- Cost-Sharing for LPV and WBV
 - The Federal government fronted construction costs of HSDRRS allowing the state to defer payment until completion of the system
 - Project Partnership Agreements (PPA)
 - *LPV – September 22, 2008*
 - *WBV – November 6, 2008*
 - Deferred Payment Agreements (DPA)
 - *LPV and WBV – January 15, 2009*
 - *Cost share is 65% Federal; 35% State*
 - *Interest rate = 4.375% adjusted every 5 years*
 - *Term = 30 years*





01-109 Coastal Protection and Restoration Authority

HSDRRS – Proposed Repayment Plan

Proposed Repayment Plan	USACE Federal Deferred Payment Plan	State Bond Payment Plan <u>with</u> 3rd Payment		State Bond Payment Plan <u>without</u> 3rd Payment	
Total Amount Financed	\$ 1,741,118,980	\$ 1,158,614,321		\$ 1,158,614,321	
Interest Rate (Percent)	4.375	~3		~3	
Term (Years)	30	20		20	
Payment Amount to Federal Govt beginning October 2021		\$ 400,000,000	FY22 Bond Sale	\$ 400,000,000	FY22 Bond Sale
	\$ 100,908,641	\$ 400,000,000	FY23 Bond Sale	\$ 400,000,000	FY23 Bond Sale
	annually	\$ 358,000,000	FY24 Bond Sale	\$ 358,000,000	FY24 Bond Sale
Estimated State Debt Service Payments		\$ 4,700,000	FY22	\$ 4,700,000	FY22
		\$ 31,400,000	FY23	\$ 31,400,000	FY23
		\$ 57,700,000	FY24	\$ 52,400,000	FY24-42
		\$ 76,700,000	FY25-42	\$ 26,500,000	FY43
		\$ 50,800,000	FY43		
		\$ 24,300,000	FY44		
Total Cost to State	\$ 3,027,259,217	\$ 1,548,800,000		\$ 1,058,100,000	
Source: Presentation on the Executive Budget Fiscal Year 2021-2022 Joint Legislative Committee on the Budget February 26, 2021		\$ 1,478,459,217		\$ 1,969,159,217	
		Estimated Savings for the State with the Bond Sale Plan		Estimated Savings for the State with the Bond Sale Plan	

- The proposed repayment plan, as presented by the Commissioner of Administration to JLCB, is an issue of State Debt, not the operating budget of CPRA.
- In December 2020, Congress forgave the construction interest charged on HSDRRS with two caveats:
 - The initial principal payment is due prior to 9-30-21;
 - The remaining principal is due by 9-30-23.



FY22 Executive Budget

Schedule 01 — Executive Department Agencies

Executive Department

Management and
Regulatory Agencies
Supporting the
Executive Branch of
State Government

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01-111 Governor's Office of Homeland Security and Emergency Preparedness (GOHSEP)



The **Director of GOHSEP** is appointed by the Governor as the **Homeland Security Advisor (HSA)** and acts on behalf of the Governor in the event of an emergency or disaster.

- Grants and Administration
- Emergency Management
- Homeland Security and Interoperability
- Public Assistance
- Hazard Mitigation Assistance

Emergency Management Cycle



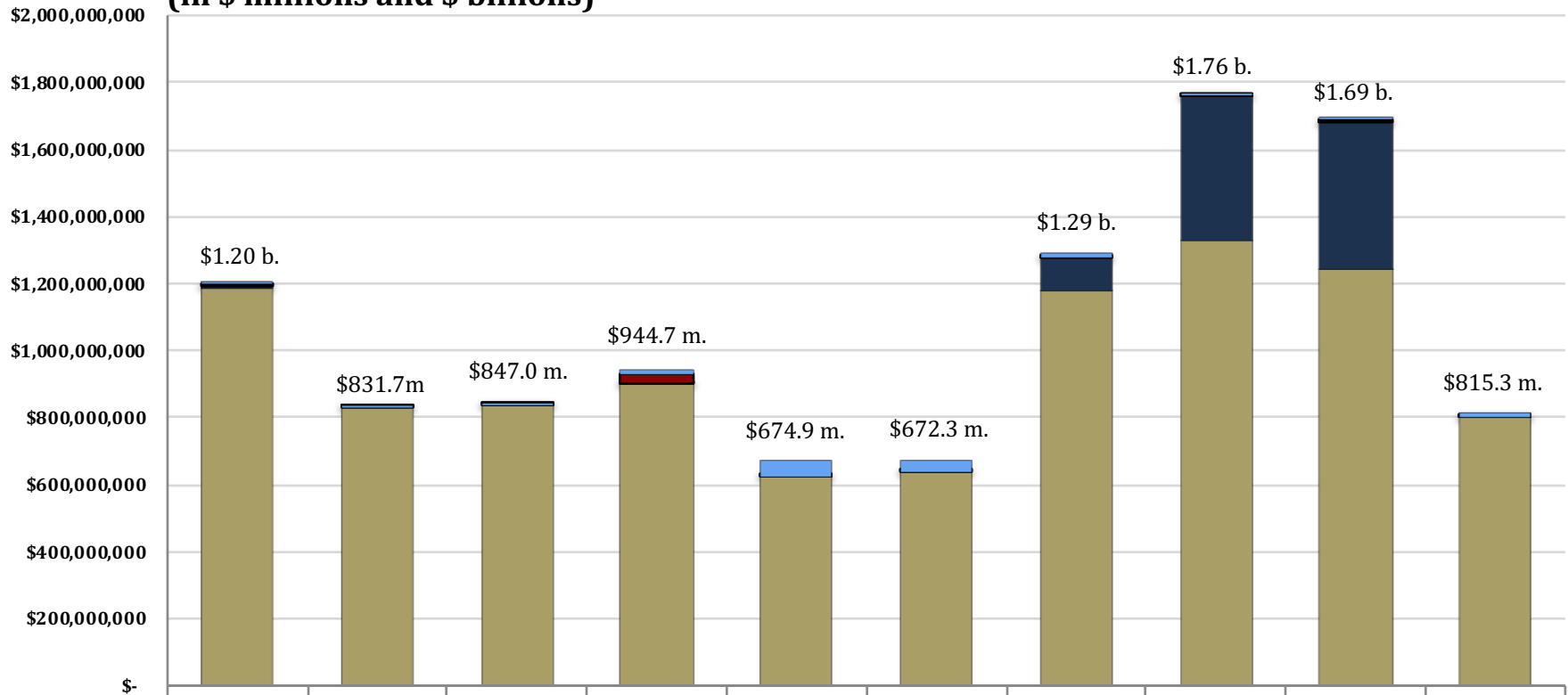


01-111 GOHSEP

Changes in Funding since FY14

Change from FY14 to FY22 is -32%.

Total Budget by Fiscal Year and Means of Finance
(in \$ millions and \$ billions)



	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Enacted	FY21 as of 12-1-20	FY22 Recommended
SGF	\$3,388,260	\$2,868,877	\$7,126,080	\$14,503,978	\$48,552,283	\$30,157,919	\$13,456,361	\$3,225,628	\$3,585,678	\$14,041,030
IAT	\$5,608,397	\$967,728	\$1,191,427	\$26,171,263	\$631,069	\$211,652	\$208,828	\$777,349	\$777,349	\$801,087
FSGR	\$961,672	\$195,089	\$349,486	\$186,470	\$399,065	\$1,835,425	\$245,944	\$250,085	\$250,085	\$265,396
STAT DED	\$7,706,148	\$155,750	\$-	\$-	\$-	\$1,143,254	\$101,242,910	\$431,652,310	\$443,852,556	\$1,000,000
FED	\$1,187,098,236	\$827,482,027	\$838,357,311	\$903,810,086	\$625,337,743	\$639,037,354	\$1,176,028,285	\$1,324,666,544	\$1,240,550,043	\$799,155,936



01-111 GOHSEP

Statewide Adjustments Recommended for FY22

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	IEB	Federal Funds	Total	T.O.	Adjustment
\$3,585,678	\$777,349	\$250,085	\$443,852,556	\$0	\$1,240,550,043	\$1,689,015,711	56	FY21 Existing Operating Budget as of 12-1-20
\$2,868	\$4,673	\$2,551	\$0	\$0	\$360,658	\$370,750	0	Market Rate Salary Adjustment – Unclassified
\$3,604	\$5,870	\$3,204	\$0	\$0	\$384,020	\$396,698	0	Related Benefits Base Adjustment
(\$787)	(\$1,282)	(\$700)	\$0	\$0	(\$92,860)	(\$95,629)	0	Retirement Rate Adjustment
\$262	\$426	\$232	\$0	\$0	\$51,812	\$52,732	0	Group Insurance Rate Adjustment for Active Employees
\$150	\$245	\$134	\$0	\$0	\$3,971	\$4,500	0	Group Insurance Rate Adjustment for Retirees
\$8,477	\$13,806	\$7,538	\$0	\$0	\$823,489	\$853,310	0	Salary Base Adjustment
(\$360,050)	\$0	\$0	\$0	\$0	\$0	(\$360,050)	0	Non-recurring Carryforwards
\$0	\$0	\$0	(\$432,651,310)	\$0	(\$544,013,187)	(\$976,664,497)	0	Coronavirus Relief Fund (Section 5001 of the CARES Act)
\$9,912	\$0	\$72	\$0	\$0	\$1,582	\$11,566	0	Risk Management
(\$82,819)	\$0	\$0	\$0	\$0	\$0	(\$82,819)	0	Legislative Auditor Fees
(\$198)	\$0	\$35	\$0	\$0	(\$1,545)	(\$1,708)	0	UPS Fees
\$972	\$0	\$1,498	\$0	\$0	\$62,356	\$64,826	0	Office of Technology Services (OTS)
\$232	\$0	\$747	\$0	\$0	\$25,597	\$26,576	0	Office of State Procurement
(\$417,377)	\$23,738	\$15,311	(\$432,651,310)	\$0	(\$542,394,107)	(\$975,423,745)	0	Total Statewide Adjustments
(\$722,500)	\$0	\$0	(\$10,201,246)	\$0	\$0	(\$10,923,746)	0	Total Non-Recurring Other Adjustments
\$11,585,229	\$0	\$0	\$0	\$0	\$101,000,000	\$112,585,229	6	Total Other Adjustments
\$14,031,030	\$801,087	\$265,396	\$1,000,000	\$0	\$799,155,936	\$815,253,449	62	Total FY22 Recommended Budget
\$10,445,352	\$23,738	\$15,311	(\$442,852,556)	\$0	(\$441,394,107)	(\$873,762,262)	6	Total Adjustments (Statewide and Agency-Specific)



01-111 GOHSEP

Non Statewide Adjustments Recommended for FY22

Non-Recurring Other Adjustments

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
(\$722,500)	\$0	\$0	(\$10,201,246)	\$0	(\$10,923,746)	0	ADMINISTRATIVE - Non-Recur one-time Funding.
(\$722,500)	\$0	\$0	(\$10,201,246)	\$0	(\$10,923,746)	0	Total Non-Recurring Other Adjustments

Other Adjustments

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
\$0	\$0	\$0	\$0	\$101,000,000	\$101,000,000	0	ADMINISTRATIVE - Increases Federal Funds budget authority in the Administrative Program to administer the Emergency Rental Assistance Program (ERAP). Funding is provided from the U.S. Department of Treasury to assist households that are unable to pay rent and utilities due to the COVID-19 pandemic.
\$87,369	\$0	\$0	\$0	\$0	\$87,369	1	ADMINISTRATIVE - Increases one (1) unclassified Logistic Branch Manager T.O. position and associated funding to coordinate and maintain all logistics and inventory of emergency supplies and equipment in emergency response efforts for the state.
\$11,507,860	\$0	\$0	\$0	\$0	\$11,507,860	0	ADMINISTRATIVE - Provides for the annual maintenance and support for the Louisiana Wireless Information Network (LWIN) system. This will provide for the LWIN system in the agency's budget and provide for a dedicated funding source.
\$0	\$0	\$0	\$0	\$0	\$0	5	ADMINISTRATIVE - Provides for the conversion of five (5) Other Charges positions and associated Federal funding to Unclassified T.O. positions due to ongoing need to have continuous permanent staff that can manage recovery and hazard mitigation programs. The positions are Executive Counsel, Assistant Deputy Director - Public Assistance, Public Assistance Problem Resolution Officer, Assistant Deputy Director - Hazard Mitigation Assistance, and Hazard Mitigation Planner.
\$11,595,229	\$0	\$0	\$0	\$101,000,000	\$112,595,229	6	Total Other Adjustments

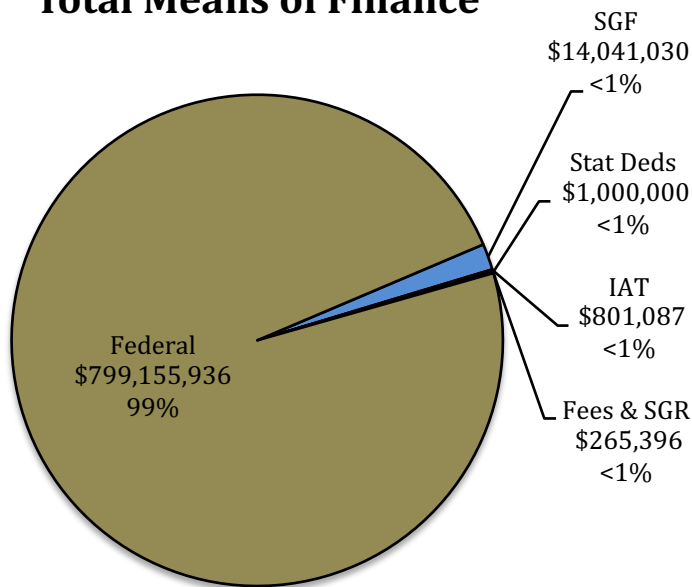


FY22 Executive Department

01-111 Governor's Office of Homeland Security & Emergency Preparedness (GOHSEP)

Total Funding	FY20 Actual	FY21 Enacted	FY21 EOB as of 12-1-20	FY22 Recommended	Difference FY21 EOB to FY22 Recommended
GOHSEP	\$ 1,291,182,328	\$ 1,760,571,916	\$ 1,689,015,711	\$ 815,263,449	\$ (873,752,262)
Total Positions	56	56	56	62	6

FY22 Recommended Total Means of Finance



GOHSEP is the State agency responsible for the State's preparation for, prevention of, response to, recovery from and mitigation against manmade or natural disasters.

FY22 Budget Adjustments:

Total (\$873,752,262) - This includes non-recurring of the Coronavirus Relief Fund (\$976.7m) and one time funding (\$10.9 m). The Emergency Rental Assistance Program is \$101 m. The LWIN system support is \$11.5m.

Interagency Transfers are from the Department of State Police and the Division of Administration.

Fees and Self-generated Revenues are from fees paid for communication services, emergency response training and donations.

Statutory Dedications are from the State Emergency Response Fund.

Federal Funds are from the Public Assistance Grants, Hazard Mitigation Grants, Homeland Security Grants and the Emergency Rental Assistance Grant due to COVID-19.



01-111 GOHSEP Expenditures FY20, FY21, and FY22

Expenditure Category	FY20 Actual	FY21 EOB (as of 12-1-2020)	FY22		Difference FY21 EOB to FY22 Recommended
			Recommended Budget	Category as Percent of Total	
Personal Services:	\$5,788,482	\$6,140,332	\$7,297,583	0.90%	\$1,157,251
Salaries	\$3,960,707	\$4,144,938	\$4,938,830	0.61%	\$793,892
Other Compensation	\$0	\$0	\$0	0.00%	\$0
Related Benefits	\$1,827,775	\$1,995,394	\$2,358,753	0.29%	\$363,359
Operating Expenses:	\$180,697	\$204,430	\$208,102	0.03%	\$3,672
Travel	\$1,125	\$5,000	\$5,417	0.00%	\$417
Operating Services	\$0	\$0	\$980	0.00%	\$980
Supplies	\$179,572	\$199,430	\$201,705	0.02%	\$2,275
Professional Services	\$0	\$0	\$0	0.00%	\$0
Other Charges:	\$1,285,213,149	\$1,682,670,949	\$807,757,764	99.08%	(\$874,913,185)
Other Charges	\$1,274,163,432	\$1,676,694,786	\$790,255,300	96.93%	(\$886,439,486)
Debt Service	\$7,400,000	\$0	\$0	0.00%	\$0
Interagency Transfers	\$3,649,717	\$5,976,163	\$17,502,464	2.15%	\$11,526,301
Acquisitions & Major Repairs:	\$0	\$0	\$0	0.00%	\$0
Acquisitions	\$0	\$0	\$0	0.00%	\$0
Major Repairs	\$0	\$0	\$0	0.00%	\$0
Total Expenditures	\$1,291,182,328	\$1,689,015,711	\$815,263,449	100.0%	(\$873,752,262)

A significant portion of the Governor's Office of Homeland Security & Emergency Preparedness expenditures are allocated in the Other Charges category relative to disaster recovery expenditures.



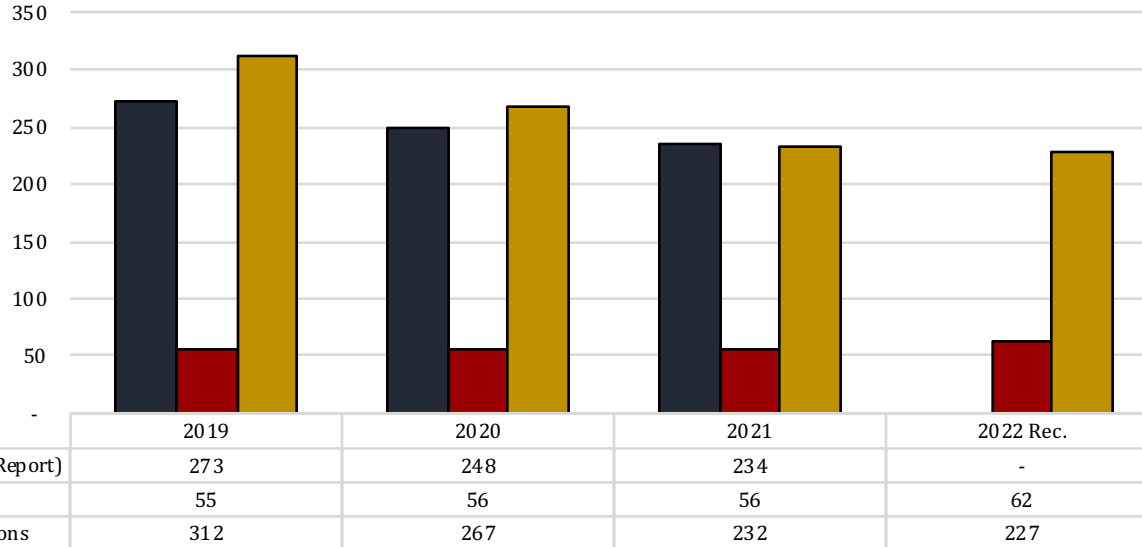
01-111 GOHSEP

FTEs, Authorized, and Other Charges Positions and Related Employment Information

This Department Represents 0.2% Percent of Total State Positions of 34,081.

FY21 number of funded, but not filled, positions as of March 1 = 5

Number and Types of Positions



* Remaining Benefits include employer contribution to authorized positions' retirement, health, Medicare, FICA, Emoluments etc. The authorized positions include authorized T.O. positions and authorized other charges positions, both filled and vacant.

Personal Services	2019 Actual	2020 Actual	2021 Enacted	2022 Recommended
Salaries	\$3,533,517	\$3,960,707	\$4,144,938	\$4,938,830
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$1,718,798	\$1,827,775	\$1,995,394	\$2,358,753
Total Personal Services	\$5,252,315	\$5,788,482	\$6,140,332	\$7,297,583

Examples of Other Compensation include pay for WAE employees, part-time employees, student workers, etc.

Other Charges Benefits
\$6,406,759

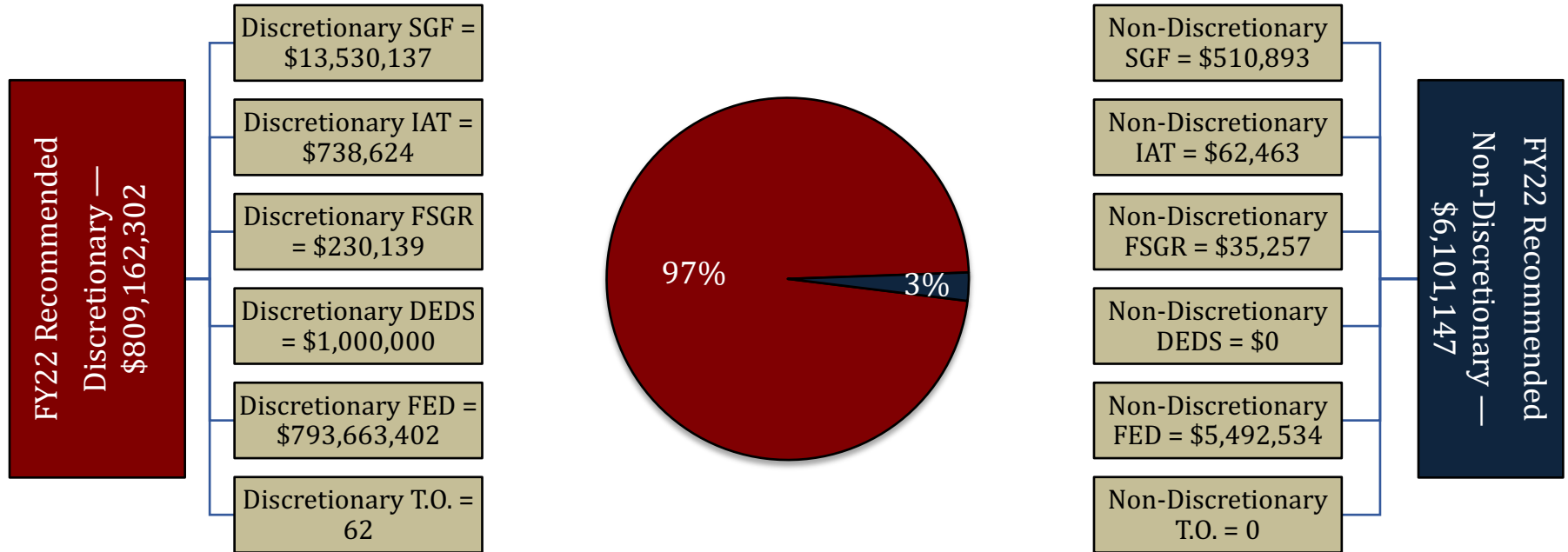
Related Benefits FY22 Recommended	Total Funding	%
Total Related Benefits	\$8,765,512	
UAL payments	\$5,491,195	63%
Retiree Health Benefits	\$154,500	
Remaining Benefits*	\$3,119,817	
Means of Finance	General Fund = 1%	Other = 99%

Average Salary = \$79,658



01-111 GOHSEP

FY22 Discretionary/Non-Discretionary Comparison



Total Discretionary Funding by Office		
Executive Office	\$ 12,089,491	0.6%
Indian Affairs	\$ -	0.0%
Inspector General	\$ 1,640,894	0.1%
Mental Health Advocacy Service	\$ -	0.0%
La. Tax Commission	\$ 4,062,860	0.2%
Division of Administration	\$ 752,973,888	36.1%
Coastal Protection and Restoration	\$ 172,629,253	8.3%
GOHSEP	\$ 809,162,302	38.8%
Military Affairs	\$ 94,554,848	4.5%
La. Public Defender Board	\$ 42,643,855	2.0%
La. Stadium and Exposition District	\$ 59,370,489	2.8%
La. Commission on Law Enforcement	\$ 57,363,311	2.8%
Elderly Affairs	\$ 53,935,765	2.6%
La. State Racing Commission	\$ 12,359,728	0.6%
Office of Financial Institutions	\$ 11,574,854	0.6%
Total Discretionary	\$ 2,084,361,538	100%

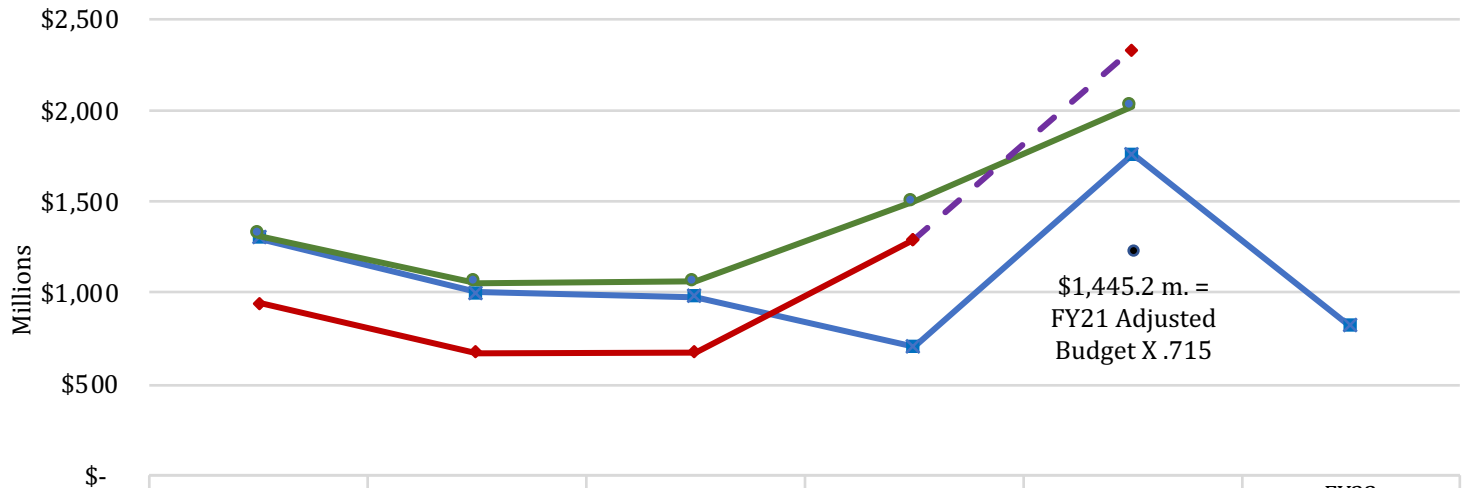
Total Non-Discretionary Funding by Type		
Administration - Legislative Auditor Fee	\$ 455,452	7%
Administration - Retirees' Group Insurance	\$ 154,500	3%
Administration - State Retirement Systems Unfunded Accrued Liability	\$ 5,491,195	90%
Total Non-Discretionary	\$ 6,101,147	100%



01-111 GOHSEP

Enacted & FYE Budget vs. Actual Expenditures FY17 to FY20

FYE Budget = "Fiscal Year End" Budget includes all in-house and regular BA-7s through June 30 of the fiscal year. For FY21, it is as of February.



	FY17	FY18	FY19	FY20	FY21 thru Feb.	FY22 Recommended
Enacted Budget	\$1,302,175,538	\$1,002,605,707	\$981,490,921	\$704,513,258	\$1,760,571,916	\$815,263,449
FYE Budget	\$1,316,456,694	\$1,052,674,648	\$1,056,939,996	\$1,495,636,020	\$2,021,246,727	
Actual Expenditures	\$944,671,797	\$674,920,160	\$672,385,604	\$1,291,182,328		
FY21 Expenditure Trend				\$1,291,182,328	\$2,335,281,804	

Monthly Budget Activity				
	FY21 Adjusted Budget	FY21 Aggregate Expenditures	Remaining Budget Authority	Percent Expended To Date
Jul-20	\$ 1,760,571,916	\$ 53,446,704	\$ 1,707,125,212	3.0%
Aug-20	\$ 1,760,931,966	\$ 219,918,735	\$ 1,541,013,231	12.5%
Sep-20	\$ 1,760,931,966	\$ 383,069,409	\$ 1,377,862,557	21.8%
Oct-20	\$ 1,760,931,966	\$ 547,891,692	\$ 1,213,040,274	31.1%
Nov-20	\$ 1,760,931,966	\$ 958,152,171	\$ 802,779,795	54.4%
Dec-20	\$ 1,760,931,966	\$ 1,170,465,126	\$ 590,466,840	66.5%
Jan-21	\$ 1,760,931,966	\$ 1,343,679,756	\$ 417,252,210	76.3%

Monthly Budget Activity				
	FY21 Adjusted Budget	FY21 Aggregate Expenditures	Remaining Budget Authority	Percent Expended To Date
Feb-21	\$ 2,021,246,727	\$1,505,523,586	\$ 515,723,141	74.5%
<i>(Trend based on average monthly expenditures to date)</i>				
Mar-21	\$ 2,021,246,727	\$ 1,712,963,141	\$ 308,283,586	84.7%
Apr-21	\$ 2,021,246,727	\$ 1,920,402,695	\$ 100,844,032	95.0%
May-21	\$ 2,021,246,727	\$ 2,127,842,250	\$ (106,595,523)	105.3%
Jun-21	\$ 2,021,246,727	\$ 2,335,281,804	\$ (314,035,077)	115.5%
Historical Year End Average				71.5%



01-111 GOHSEP

Total Statewide Exposure – Disaster Response

The total expenditure exposure as a result of disaster responses is approximately \$404.8 m.

\$301.8m – Total State (75% of total)

\$103.0m – Total Local/Non-Profit (25% of total)

\$404.8m – TOTAL

GOHSEP DEBT SUMMARY (in millions)	AMOUNT
Public Assistance: State/Local/Non-Profit	\$246.5
Hazard Mitigation: OCD	\$132.0
Cost Share Requirement	\$26.3
TOTAL	\$404.8

- **\$246.5m Public Assistance** – This program provides supplemental federal funds to state governments, local governments and non-profit entities impacted by an event. The \$246.5m debt is broken down as follows: \$143.5m – State agencies; \$103m – Local governments, private non-profit organizations.
- **\$132m Office of Community Development, Hazard Mitigation Grant Program** – This program provides funds to implement hazard mitigation projects following a declared disaster.
- **\$26.3m Cost Share Requirement**
 - IA: Individual Assistance
 - MA: Hazard Mitigation

FEMA Required IA/MA Cost Share	AMOUNT
5th and Final Payment August 2016 Flooding	\$7,498,334
One Time only Hurricane Barry	\$142,746
Hurricane Laura DR 4559 Estimates	\$16,512,437
Hurricane Delta DR 4570 Estimates	\$2,132,333
TOTAL	\$26,285,850

Note: Information provided on 3/3/2021. The amounts above do not include COVID 19 event.



01-111 GOHSEP

Public Assistance: Louisiana Open Disasters

Disaster	Year	Applicants	Projects	Obligation	Payments	Balance Remaining
DR/1603 - Hurricane Katrina	2005	1,429	20,056	\$13,499,775,145.16	\$11,421,096,356.90	\$2,078,678,788.26
DR/1607 - Hurricane Rita	2005	720	4,560	\$681,652,031.07	\$660,808,585.04	\$20,843,446.01
DR/1786 - Hurricane Gustav	2008	928	6,988	\$777,664,577.66	\$713,776,536.28	\$63,888,041.38
DR/1792 - Hurricane Ike	2008	337	1,673	\$230,611,973.17	\$218,262,232.84	\$12,349,740.33
DR/4080 - Hurricane Isaac	2012	502	1,607	\$436,074,360.51	\$272,401,951.44	\$163,672,409.07
DR/4102 - Severe Storms & Flooding	2013	34	95	\$7,060,789.33	\$5,009,092.80	\$2,051,696.53
DR/4228 - Severe Storms & Flooding	2015	45	99	\$12,138,705.38	\$6,191,876.84	\$5,946,828.54
DR/4263 - Severe Storms & Flooding	2016	282	915	\$145,547,011.66	\$62,858,111.03	\$82,688,900.63
DR/4277 - Severe Storms & Flooding	2016	355	1,278	\$795,234,413.14	\$557,835,652.26	\$237,398,760.88
EM/3392 - Tropical Storm Nate	2017	50	65	\$6,132,886.89	\$2,456,896.34	\$3,675,990.55
DR/4345 - Hurricane Harvey	2017	64	140	\$10,868,418.28	\$5,964,452.81	\$4,903,965.47
DR/4439 - Severe Storms & Tornadoes	2019	14	60	\$27,719,191.19	\$2,935,695.15	\$24,783,496.04
DR/4458 - Hurricane Barry	2019	170	381	\$49,525,955.09	\$9,912,433.06	\$39,613,522.03
DR/4462 - Louisiana Flooding	2019	38	81	\$19,522,711.12	\$4,273,888.31	\$15,248,822.81
DR/4484 - Louisiana COVID-19	2020	464	64	\$916,485,266.62	\$286,276,967.45	\$630,208,299.17
EM/3527 - Tropical Storm Cristobal	2020	28	17	\$296,211.67	\$184,779.79	\$111,431.88
DR/4559 - Hurricane Laura	2020	528	121	\$98,186,260.21	\$36,626,306.61	\$61,559,953.60
EM/3543 - Hurricane Sally	2020	49	19	\$2,149,558.10	\$12,016.00	\$2,137,542.10
DR/4570 - Hurricane Delta	2020	270	39	\$938,734.82	\$76,989.49	\$861,745.33
DR/4577 - Hurricane Zeta	2020	89	0	\$0	\$0	\$0
Totals:		6,396	38,258	\$17,717,584,201.07	\$14,266,960,820.45	\$3,450,623,380.62

Note: Information provided as of 2/19/2021.



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Hazard Mitigation Grant Disaster Program

- Project Funding Status:

****Katrina and Rita only include State Management Costs in the lock-in and obligated amounts**

Grant	Name	HMGP Lock-in Amount	\$ Obligated	\$ Reimbursed
DR-1603	Hurricane Katrina	\$1,722,818,666	\$1,577,765,678	\$1,338,925,814
DR-1607	Hurricane Rita	\$137,903,000	\$132,578,359	\$99,437,275
DR-1786	Hurricane Gustav	\$225,071,189	\$180,047,414	\$93,688,435
DR-1792	Hurricane Ike	\$54,014,258	\$49,408,220	\$21,319,991
DR-4080	Hurricane Isaac	\$66,975,168	\$57,889,241	\$27,919,297
DR-4263	Severe Flooding	\$28,992,576	\$9,488,646	\$2,231,806
DR-4277	Severe Flooding	\$261,971,744	\$67,308,185	\$677,631
DR-4300	Severe Storms	\$516,700	\$541,967	\$0
DR-4345	Tropical Storm Harvey	\$1,193,906	\$680,329	\$0
Page Total	9 Grants	\$2,499,457,207	\$2,077,386,069	\$1,660,820,598

Note: Information provided as of 2/19/2021.



01-111 GOHSEP

Hazard Mitigation Grant Disaster Program

- Project Funding Status:

****Katrina and Rita only include State Management Costs in the lock-in and obligated amounts**

Grant	Name	HMGP Lock-in Amount	\$ Obligated	\$ Reimbursed
DR-4439	Storms & Tornadoes	\$2,952,908	\$0	\$0
DR-4458	Hurricane Barry	\$6,377,851	\$0	\$0
DR-4462	River Flooding	\$3,477,517	\$0	\$0
DR-4559*	Hurricane Laura	\$132,712,662	\$0	\$0
DR-4570*	Hurricane Delta	\$18,819,657	\$0	\$0
DR-4577**	Hurricane Zeta	TBD	\$0	\$0
Page Total	6 Grants	\$164,340,595	\$0	\$0
HMGP TOTAL	15 Open Grants	\$2,663,797,802	\$2,077,386,069	\$1,660,820,598
<i>*the initial 35-day estimate for that particular disaster, no 6 month update or final 12-month lock-in yet</i>				
<i>** the initial funding estimate has not been received, disaster declared 1/12/2021</i>				

Note: Information provided as of 2/19/2021.



01-111 GOHSEP

Hazard Mitigation Grant Non-Disaster Programs

- Project Funding Status (anticipated and actual)**

“Federal \$ Anticipated” includes current federal amount “awarded” and “anticipated” for all projected identified for further review.

Grant Year	Name	# Projects Selected	Federal \$ Anticipated	Federal \$ Awarded	Federal \$ Reimbursed
2019	Flood Mitigation Assistance	29	\$104,913,223	\$2,611,513	\$0
2019	Pre-Disaster Mitigation	8	\$13,618,423	\$573,750	\$0
2018	Flood Mitigation Assistance	26	\$70,013,810	\$50,187,977	\$5,289,018
2018	Pre-Disaster Mitigation	6	\$3,168,086	\$835,105	\$0
2017	Flood Mitigation Assistance	16	\$56,323,488	\$56,323,488	\$29,036,433
2017	Pre-Disaster Mitigation	3	\$424,320	\$424,320	\$207,479
2016	Flood Mitigation Assistance	16	\$48,335,911	\$48,335,911	\$30,740,006
2016	Pre-Disaster Mitigation	2	\$299,999	\$299,999	\$0
2015	Flood Mitigation Assistance	12	\$41,896,258	\$41,896,258	\$26,662,218
2015	Pre-Disaster Mitigation	5	\$2,107,784	\$2,107,784	\$651,259
2014	Flood Mitigation Assistance	12	\$25,044,827	\$25,044,827	\$20,939,202
2013	Flood Mitigation Assistance	8	\$27,674,614	\$27,674,614	\$21,420,889
2011	Flood Mitigation Assistance	4	\$3,179,152	\$3,179,152	\$1,437,680
ND Total	13 Open Grants	147	\$396,999,895	\$259,494,698	\$136,384,184

Note: Information provided as of 2/19/2021. The amounts above do not include COVID 19 event.



01-111 GOHSEP

Non-Disaster Preparedness Grants

	Award Amount	Expended	Remaining
Emergency Management Performance Grant			
2019 EMPG	\$5,583,804	\$3,487,432	\$2,096,372
2020 EMPG	\$5,646,719	\$569,812	\$5,076,907
2020 EMPG - COVID-19	\$1,590,625	\$58,126	\$1,532,499
State Homeland Security Program			
2017 SHSP	\$3,962,000	\$3,924,556	\$37,444
2018 SHSP	\$3,980,000	\$2,727,332	\$1,252,668
2019 SHSP	\$4,077,500	\$1,922,740	\$2,154,760
2020 SHSP	\$4,287,500	\$156,660	\$4,130,840
Operation Stonegarden			
2017 OPSG	\$220,000	\$219,737	\$263
2018 OPSG	\$400,000	\$263,219	\$136,781
2019 OPSG	\$729,108	\$161,847	\$567,261
2020 OPSG	\$753,488	\$0	\$753,488
Urban Area Security Initiative			
2020 UASI	\$3,500,000	\$0	\$3,500,000
Non-Profit Security Grant			
2018 NSGP	\$232,957	\$95,466	\$137,491
2019 NSGP	\$200,000	\$60,000	\$140,000
2020 NSGP	\$966,511	\$3,220	\$963,291
Disaster Case Management - Hurricane Laura	\$37,058,695	\$0	\$0
Direct Housing Grant - Hurricane Laura	\$9,336,964	\$0	\$0
TOTAL	\$82,525,871	\$13,650,148	\$22,480,064

Note: Information provided as of 2/19/2021. The amounts above do not include COVID 19 event.



01-111 GOHSEP COVID-19 Federal Funding

Federal Source	Amount
FEMA Public Assistance GOHSEP serves as the Pass Through Agency	To Be Determined Based on Obligated Projects As of 3/2/2021 \$916.5 Million
EMPG – S (Emergency Management Performance Grant) GOHSEP serves as the Pass Through Agency	\$1,590,625 50% Cost Share Requirement
Crisis Counseling – Immediate Services Program GOHSEP serves as the Pass Through Agency	\$1,997,742 (this closed 8/31/2020)
CARES Act GOHSEP serves as the Pass Through Agency	Next Slide
Emergency Rental Assistance Program GOHSEP serves as the Pass Through Agency	\$249 Million

Note: The 50% state match for EMPG-S is not included in the FY22 Executive budget



01-111 GOHSEP COVID-19 Federal Funding

CARES ACT	Amount
Initial Funding at FY20 GOHSEP serves as the Pass Through Agency	\$1,802,619,343
-- Main Street Program	(\$300,000,000)
-- Coronavirus Local Recovery Allocation Fund	(\$555,478,704)
-- Expenditures	(\$423,043,082)
Initial Funding at FY21 (FY20 Balance)	\$524,097,557
-- Reduction Per Act 45 of 2020 2ES	(\$90,000,000)
-- Expenditures	(\$369,852,659)
Remaining Balance as of 3/1/2021	\$64,244,898

Note: Act 45 of 2020 supplemental appropriation reduced \$90 million from GOHSEP and allocated \$85 million to the Unemployment Compensation Fund and \$5m to the Coronavirus Local Recovery Allocation Fund.



01-111 GOHSEP

Emergency Rental Assistance Program

FY2020-2021 Allocation	Amount
BA-7 approved by JLCB in Feb. 2021	\$74,000,000
BA-7 to be submitted to JLCB at a later date	\$74,000,000
TOTAL	\$148,000,000
FY2021-2022 Allocation	Amount
Executive Budget Expenditures	\$101,000,000
TOTAL STATE Allocation	\$249,000,000

Eligible Expenditures:

- at least 90% for financial assistance: include rental and utility assistance
- up to 10% for housing stability services (include case management and other support to help families to retain their housing) and administrative expenses

Note: Congress created a \$25 billion Emergency Rental Assistance program in the Consolidated Appropriations Act. The program is funded through the Coronavirus Relief Fund that was established by the CARES ACT and implemented by the US Department of Treasury. Louisiana has a total allocation of \$308 million, which includes \$59 million Direct Local Government Allocation (7 city/parishes with population over 200,000) and \$249 million State Government Allocation. GOHSEP is the state grantee to receive the federal funding and acts as a pass through agency. DOA-CDBG Program will manage the state allocation funding for the 7 parishes that already received the direct local allocation, and the Louisiana Housing Corporation (off budget) will manage the state allocation funding for the other 57 parishes.



FY22 Executive Budget

Schedule 01 — Executive Department Agencies

Executive Department

Management and
Regulatory Agencies
Supporting the
Executive Branch of
State Government

Slide No.

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FY22 Executive Department

01-112 Department of Military Affairs

The Department of Military Affairs is established to conduct operations to preserve and protect life, property, peace, order, and public safety under state authority and as directed by the governor during times of natural disaster and other state emergencies.

The Department of Military Affairs has three programs:

Military Affairs Program (Louisiana National Guard), Education Program, and the Auxiliary Program.

Military Affairs Program - The Military Affairs Program was created to reinforce the Armed Forces of the United States and to be available for the security and emergency needs of the State of Louisiana. The program provides organized, trained and equipped units to execute assigned state and federal missions.

The program includes the following activities:

- Administration - Provides services in support of emergency preparedness: command control, executive counsel, human resources, budget, fiscal, contracting and purchasing, information technology, property and equipment management, public assistance and interoperability functions.
- Force Protection - Provides 24/7 certified homeland security personnel that provide installation security, access control and security, deterrence of criminal activity, response for calls to service, physical security, traffic control, and initial/in-service security training.
- Installation Management - Provides citizens with a synchronized statewide emergency capability that is prepared and responsive to react to any natural and manmade disaster or hazard that results in the safety and well-being of every citizen. The Installation Management activity provides operations, training, logistics, staging areas, permanent and transient housing, commercial tenant operations, forestry operations, facility management and support services, maintenance, and utilities management.
- There are four major Installations across the state: Camp Beauregard in Pineville, Camp Minden in Minden, Gillis Long Center in Carville and Jackson Barracks in New Orleans. The Louisiana National Guard also manages sixty-five Readiness Centers and two Air Fields.





FY22 Executive Department

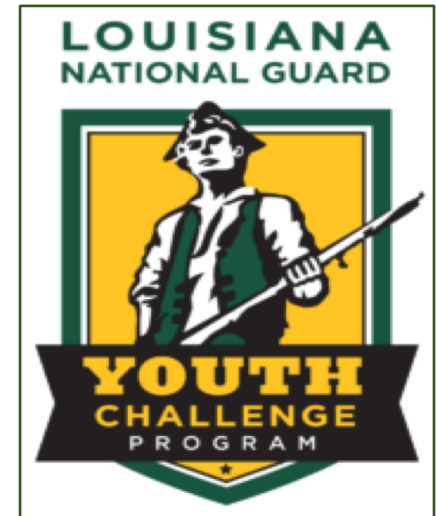
01-112 Department of Military Affairs

Education Program – Provides alternative educational opportunities for selected at-risk youth through the Youth Challenge (Camp Beauregard, the Gillis W. Long Center, and Camp Minden), Job Challenge (Gillis W. Long Center), and STARBASE activities (Camp Beauregard, Jackson Barracks, and Iberville Parish).

The Education Program includes the following activities:

- **Youth Challenge Program** - This is a multi-phased intervention program, targeting at-risk high school students between the ages of 16 to 18 years of age through 8 Core Components: Service to Community, Responsible Leadership, Physical Fitness, Life Coping Skills, Leadership/Followership, Job Skills, Health and Hygiene and Academic Excellence. The Youth Challenge Program provides opportunities for students to continue their education and retain high school credits through the Course Choice Credit Recovery program, enables attendees to earn the HiSET (GED) certification and offers up to 15 certified college credit hours through partnerships with local universities.
- **Job Challenge Program** – Started in 2019, this program is designed for students who have completed the Youth Challenge Program and have been recommended by their respective YCP program's leadership for continuation. The goal of this residential program is to enhance the employability of select Youth Challenge graduates by giving them continued academic preparation, opportunities to earn Industry Based Certifications in either Welding, Nursing Aide and Medical Assistant, Culinary Arts, or Auto motive Technology as well as follow on job placement assistance.
- **STARBASE** -This program is designed for students in fifth grade considered at risk in the areas of math, science, technology and engineering (STEM). STARBASE introduces students to Robotics, Rocketry, Flight Simulation, Mapping and Navigation, Circuit Board Geometry, Molecular Modeling, Chemical Reactions, and Nano-Technology.

Auxiliary Account Program – Provides demand items for sale to employees, soldiers, and airmen that are not available through normal state or military logistical support. The Military Department operates two Exchanges. The Exchanges are located at Gillis W. Long Center (Carville) and Camp Minden (Minden). The agency maintains facilities at each installation to conduct Morale, Welfare, and Recreation (MWR) activities with the operational procedures in accordance with United States Army Regulations.



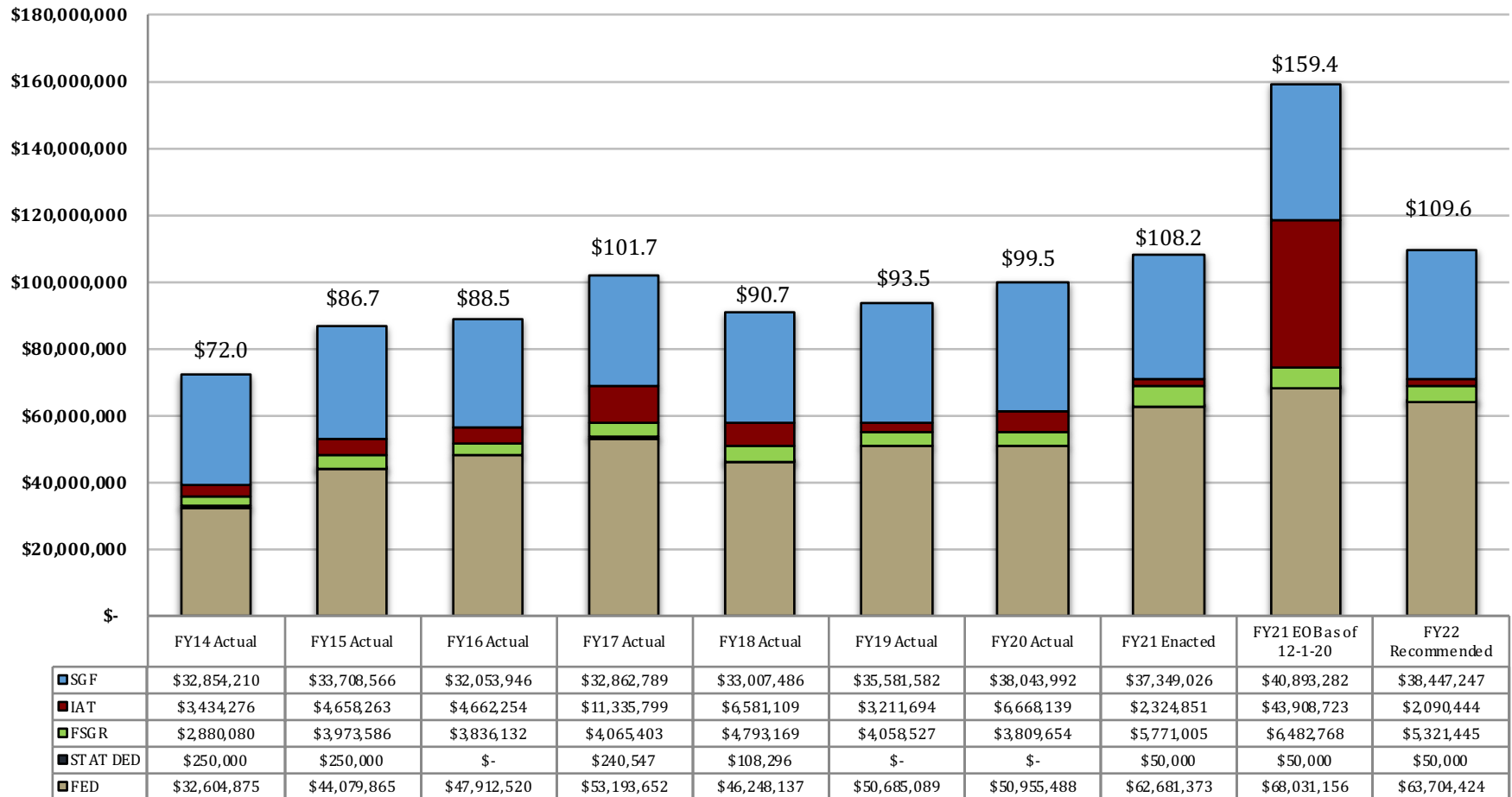


01-112 Military Affairs

Changes in Funding since FY14

Change from FY14 to FY22 is 52.2%.

Total Budget by Fiscal Year and Means of Finance
(in \$ millions)





01-112 Department of Military Affairs

Statewide Budget Adjustments for FY22

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
\$40,893,282	\$43,908,723	\$6,482,768	\$50,000	\$68,031,156	\$159,365,929	846	FY21 Existing Operating Budget as of 12-1-20
\$673	\$0	\$59	\$0	\$449	\$1,181	0	Market Rate Salary Adjustment – Classified
\$592,240	\$0	\$39,381	\$0	\$838,367	\$1,469,988	0	Market Rate Salary Adjustment – Unclassified
\$1,003	\$0	(\$7,656)	\$0	\$209,165	\$202,512	0	Related Benefits Base Adjustment
(\$87,109)	\$0	(\$5,826)	\$0	(\$122,122)	(\$215,057)	0	Retirement Rate Adjustment
\$30,824	\$0	\$1,945	\$0	\$47,312	\$80,081	0	Group Insurance Rate Adjustment for Active Employees
\$7,906	\$0	\$694	\$0	\$5,271	\$13,871	0	Group Insurance Rate Adjustment for Retirees
(\$120,788)	\$0	(\$32,431)	\$0	\$484,322	\$331,103	0	Salary Base Adjustment
(\$80,472)	\$0	(\$163,396)	\$0	(\$322,389)	(\$566,257)	0	Attrition Adjustment
\$0	\$0	\$390,989	\$0	\$4,227,929	\$4,618,918	0	Acquisitions & Major Repairs
\$0	\$0	(\$722,319)	\$0	(\$4,745,253)	(\$5,467,572)	0	Non-recurring Acquisitions & Major Repairs
(\$3,544,256)	(\$586,206)	(\$711,763)	\$0	(\$5,349,783)	(\$10,192,008)	0	Non-recurring Carryforwards
\$493,768	\$0	\$0	\$0	\$0	\$493,768	0	Risk Management
\$1,491	\$0	\$0	\$0	\$0	\$1,491	0	Legislative Auditor Fees
\$1,471	\$0	\$0	\$0	\$0	\$1,471	0	UPS Fees
\$10	\$0	\$0	\$0	\$0	\$10	0	Civil Service Fees
(\$322)	\$0	\$0	\$0	\$0	\$0	0	State Treasury Fees
\$130,846	\$0	\$0	\$0	\$0	\$130,846	0	Office of Technology Services (OTS)
(\$9,620)	\$0	\$0	\$0	\$0	(\$9,620)	0	Office of State Procurement
(\$2,582,335)	(\$586,206)	(\$1,210,323)	\$0	(\$4,726,732)	(\$9,105,596)	0	Total Statewide Adjustments
\$0	\$0	\$0	\$0	\$0	\$0	0	Total Means of Financing Substitution Adjustments
\$0	(\$41,041,799)	\$0	\$0	\$0	(\$41,041,799)	0	Total Non-Recurring Other Adjustments
\$136,300	(\$190,274)	\$49,000	\$0	\$400,000	\$395,026	0	Total Other Adjustments
\$38,447,247	\$2,090,444	\$5,321,445	\$50,000	\$63,704,424	\$109,613,560	846	Total FY22 Proposed Budget
(\$2,446,035)	(\$41,818,279)	(\$1,161,323)	\$0	(\$4,326,732)	(\$49,752,369)	0	Total Adjustments (Statewide and Agency-Specific)



01-112 Department of Military Affairs

Non-Statewide Adjustments for FY22

Non-Recurring Other Adjustments

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
\$0	(\$44,133)	\$0	\$0	\$0	(\$44,133)	0	MILITARY AFFAIRS -Non-recurs funding received from the Division of Administration-Community Development Block Grant Program for expenditures incurred during the March and August 2016 flood events.
\$0	(\$2,000,000)	\$0	\$0	\$0	(\$2,000,000)	0	MILITARY AFFAIRS -Non-recurs funding received from the Governor's Office of Homeland Security and Emergency Preparedness for cybersecurity response initiatives.
\$0	(\$14,938,575)	\$0	\$0	\$0	(\$14,938,575)	0	MILITARY AFFAIRS -Non-recurs funding received from the Governor's Office of Homeland Security and Emergency Preparedness for expenditures incurred as a result of the COVID-19 pandemic.
\$0	(\$24,059,091)	\$0	\$0	\$0	(\$24,059,091)	0	MILITARY AFFAIRS -Non-recurs funding received from the Governor's Office of Homeland Security and Emergency Preparedness for expenditures incurred for state recovery missions as a result of Hurricane Laura and Tropical Storm Marco.
\$0	(\$41,041,799)	\$0	\$0	\$0	(\$41,041,799)	0	Total Non-Recurring Other Adjustments

Other Adjustments

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
\$0	\$0	\$0	\$0	\$400,000	\$400,000	0	MILITARY AFFAIRS -Provides additional budget authority for civil engineers selected by the U.S. Department of Defense to conduct field assessments of all federally-supported Louisiana National Guard structures and enter data pertaining to building status, serviceability, and operability into the Department of Defense's data system. This is a mandatory onsite assessment conducted by the U.S. Department of Defense of all nationwide National Guard facilities.
\$36,300	\$0	\$0	\$0	\$0	\$36,300	0	MILITARY AFFAIRS -Provides for 100 days of State Active Duty Pay for cybersecurity emergency response missions statewide.
\$100,000	\$0	\$0	\$0	\$0	\$100,000	0	MILITARY AFFAIRS -Provides funding to maintain supply inventories of mission critical items in direct support of emergency response operations.
\$0	(\$190,274)	\$0	\$0	\$0	(\$190,274)	0	EDUCATION -Reduces funding received from the Louisiana Department of Education (LDOE) Sub-grantee Assistance for food and nutrition services. The National Guard Bureau increased the cost-per-cadet requirement without increasing the overall funding made available to the state, necessitating a decrease in enrollment of 200 cadets. With fewer cadets requiring food and nutrition services, the funding to be received from LDOE will be reduced accordingly.
\$0	\$0	\$49,000	\$0	\$0	\$49,000	0	AUXILIARY ACCOUNT -Provides budget authority to maintain morale, welfare, and recreation facilities and activities at installations statewide. Fees and Self-generated Revenues are derived from the operation of service members' clubs and exchanges.
\$136,300	(\$190,274)	\$49,000	\$0	\$400,000	\$395,026	0	Total Other Adjustments

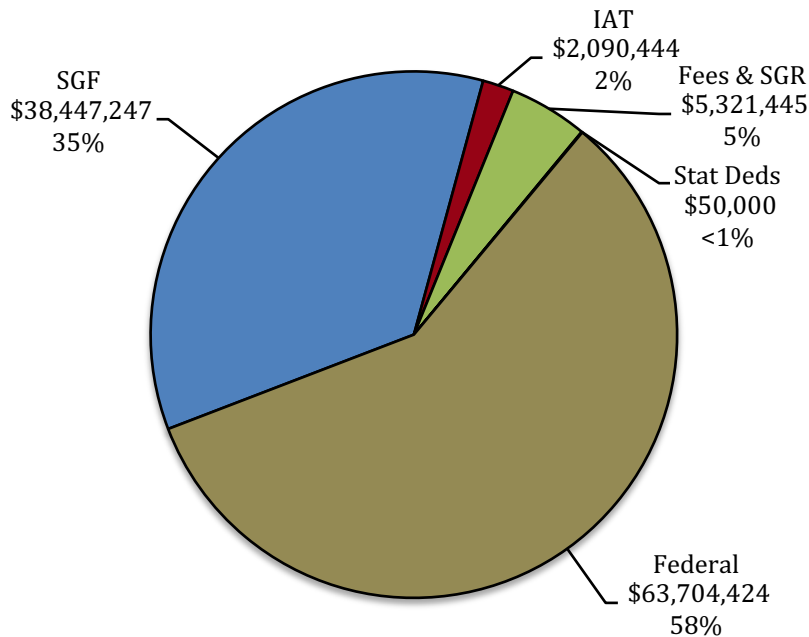


FY22 Executive Department

01-112 Department of Military Affairs

Total Funding	FY20 Actual	FY21 Enacted	FY21 EOB as of 12-20	FY22 Recommended	Difference FY21 EOB to FY22 Recommended
Military Affairs	\$ 99,477,273	\$ 108,176,255	\$ 159,365,929	\$ 109,613,560	(\$49,752,369)
Total Positions	831	846	846	846	\$0

**FY22 Recommended
Total Means of Finance**



FY22 Budget Adjustments and Means of Finance:

The change in funding from FY21 to FY22 Recommended for the Department of Military Affairs is largely due to the non-recurring of funding received for costs incurred in the response to Tropical Storm Laura and Tropical Depression 14, costs incurred for response to recovery efforts related to COVID-19, and cybersecurity response initiatives.

Interagency Transfers are from the Department of Children and Family Services, Governor's Office of Homeland Security and Emergency Preparedness, the Department of Public Safety - Office of State Fire Marshal, and the Department of Education.

Fees & Self-generated Revenues are derived from the following:

Receipts on the sale of timber from land owned by the Military Department, rental and other income from property owned by the Military Department, income from settlements, installation dining facility operation collections, the sale of food and beverages in Youth Challenge Program (YCP) and Job Challenge Program (JCP) dining facilities, Honor Guard and Equitable Sharing cash receipts from revenues acquired, and from the operations of the service members' clubs and exchanges.

The source of **Statutory Dedications** is the Camp Minden Fire Protection Fund (R.S. 22:835.1).

Federal Funds are funds utilized by the Military Department for sustainment and maintenance of National Guard facilities, Training Centers, and other operational costs to support the training of soldiers and airmen of the Louisiana National Guard for its federal mission. Also included in the federal funding are portions of certain contracts which provide for maintenance and security at Air National Guard Facilities. Federal Funds for the Youth Challenge Program and STARBASE are from National Guard Bureau (NGB) cooperative agreements and the Job Challenge Program is funded by a U.S. Department of Labor grant.



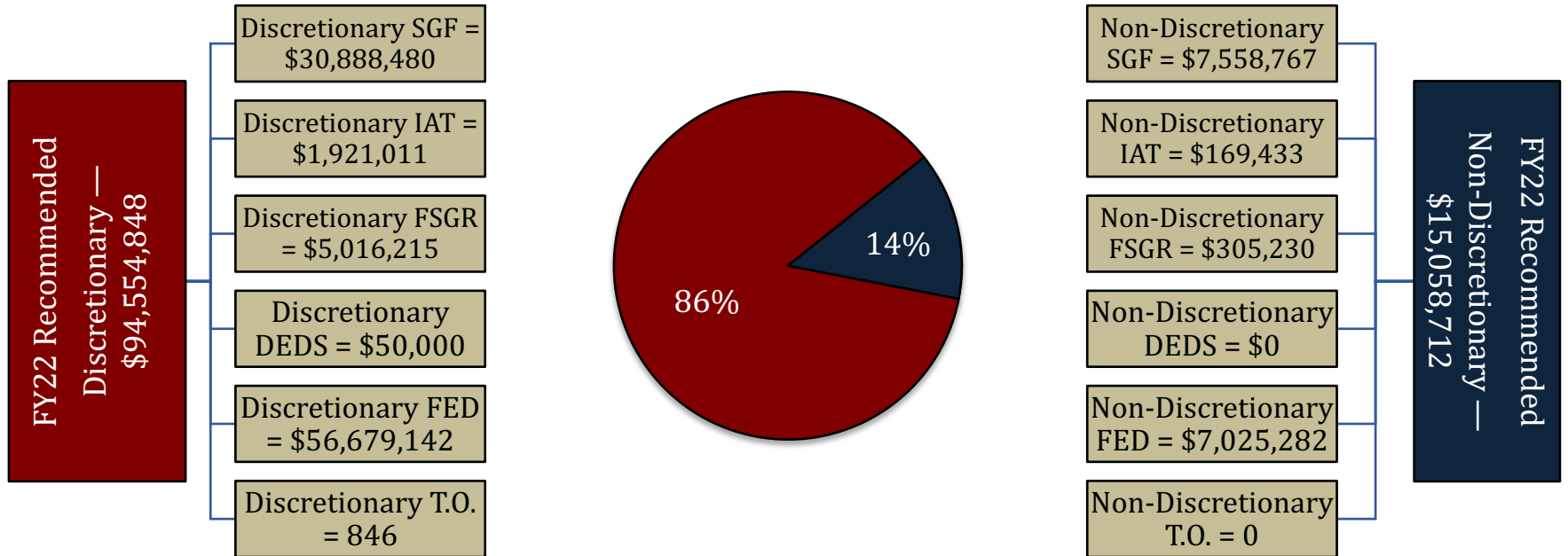
Military Affairs Categorical Expenditures FY20, FY21, and FY22

Expenditure Category	FY20 Actual	FY21 EOB (as of 12-01-20)	FY22		Difference FY21 to FY22
			Recommended Budget	Category as Percent of Total	
Personal Services:	\$49,882,184	\$59,162,668	\$58,898,908	53.7%	(\$263,760)
Salaries	\$32,832,131	\$39,454,512	\$38,930,426	35.5%	(\$524,086)
Other Compensation	\$1,529,920	\$1,694,442	\$1,694,442	1.5%	\$0
Related Benefits	\$15,520,133	\$18,013,714	\$18,274,040	16.7%	\$260,326
Operating Expenses:	\$27,866,478	\$46,634,794	\$28,400,488	25.9%	(\$18,234,306)
Travel	\$431,983	\$1,544,040	\$461,446	0.4%	(\$1,082,594)
Operating Services	\$19,869,654	\$34,925,628	\$19,771,838	18.0%	(\$15,153,790)
Supplies	\$7,564,841	\$10,165,126	\$8,167,204	7.5%	(\$1,997,922)
Professional Services	\$2,894,401	\$5,293,133	\$4,934,401	4.5%	(\$358,732)
Other Charges:	\$12,705,973	\$38,554,051	\$12,950,845	11.8%	(\$25,603,206)
Other Charges	\$5,779,416	\$31,617,434	\$5,396,584	4.9%	(\$26,220,850)
Debt Service	\$2,378,080	\$1,825,611	\$1,825,611	1.7%	\$0
Interagency Transfers	\$4,548,477	\$5,111,006	\$5,728,650	5.2%	\$617,644
Acquisitions & Major Repairs:	\$6,128,237	\$9,721,283	\$4,428,918	4.0%	(\$5,292,365)
Acquisitions	\$2,740,372	\$4,372,293	\$2,918,918	2.7%	(\$1,453,375)
Major Repairs	\$3,387,865	\$5,348,990	\$1,510,000	1.4%	(\$3,838,990)
Total Expenditures	\$99,477,273	\$159,365,929	\$109,613,560	100.0%	(\$49,752,369)



Department of Military Affairs

FY22 Discretionary/Non-Discretionary Comparison



Total Discretionary Funding by Office		
Executive Office	\$ 12,089,491	0.6%
Indian Affairs	\$ -	0.0%
Inspector General	\$ 1,640,894	0.1%
Mental Health Advocacy Service	\$ -	0.0%
La. Tax Commission	\$ 4,062,860	0.2%
Division of Administration	\$ 752,973,888	36.1%
Coastal Protection and Restoration	\$ 172,629,253	8.3%
GOHSEP	\$ 809,162,302	38.8%
Military Affairs	\$ 94,554,848	4.5%
La. Public Defender Board	\$ 42,643,855	2.0%
La. Stadium and Exposition District	\$ 59,370,489	2.8%
La. Commission on Law Enforcement	\$ 57,363,311	2.8%
Elderly Affairs	\$ 53,935,765	2.6%
La. State Racing Commission	\$ 12,359,728	0.6%
Office of Financial Institutions	\$ 11,574,854	0.6%
Total Discretionary	\$ 2,084,361,538	100%

Total Non-Discretionary Funding by Type		
Required by the Constitution	\$ 12,535,854	83%
Needed for Debt Service	\$ 1,825,611	12%
Unavoidable Obligations	\$ 697,247	5%
Total Non-Discretionary	\$ 15,058,712	100%

Debt Service = Related to generators, new roofs and etc.
Unavoidable Obligations = Retirees Group Insurance;
Legislative Auditor Fees.



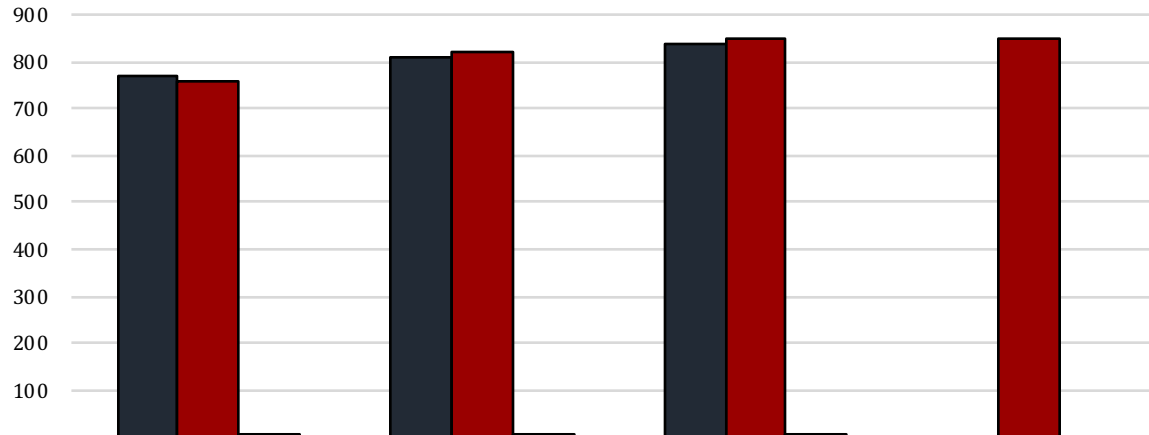
01-112 Military Affairs

FTEs, Authorized, and Other Charges Positions and Related Employment Information

This Department Represents 2.5% Percent of Total State Positions of 34,081.

FY21 number of funded, but not filled, positions as of March 1 = 54

Number and Types of Positions



* Remaining Benefits include employer contribution to authorized positions' retirement, health, Medicare, FICA, Emoluments etc. The authorized positions include authorized T.O. positions and authorized other charges positions, both filled and vacant.

Personal Services	2019 Actual	2020 Actual	2021 Enacted	2022 Recommended
Salaries	\$30,632,820	\$32,832,131	\$37,927,760	\$38,930,426
Other Compensation	\$1,412,711	\$1,529,920	\$1,679,266	\$1,694,442
Related Benefits	\$13,742,020	\$15,520,133	\$17,974,460	\$18,274,040
Total Personal Services	\$45,787,551	\$49,882,184	\$57,581,486	\$58,898,908

Related Benefits FY22 Recommended	Total Funding	%
Total Related Benefits	\$18,328,255	
UAL payments	\$12,535,854	68.4%
Retiree Health Benefits	\$618,371	
Remaining Benefits*	\$5,174,030	
Means of Finance	General Fund = 42%	Other = 58%

Examples of Other Compensation include pay for WAE employees, part-time employees, student workers, etc.

Other Charges Benefits
\$54,215

Average Salary = \$47,478



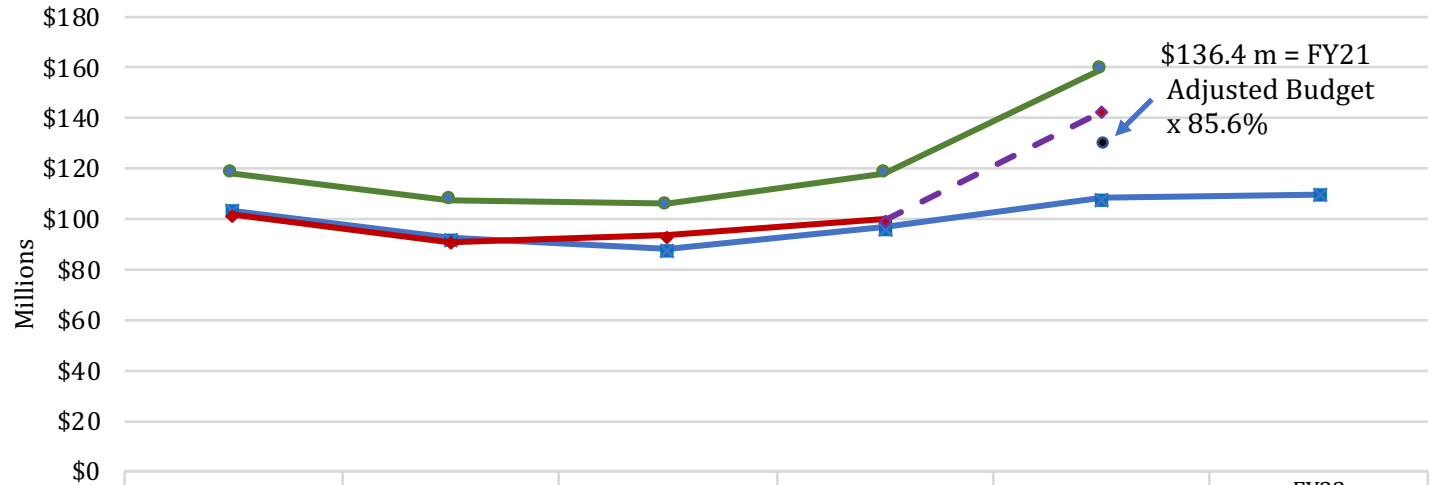
Department of Military Affairs

Enacted & FYE Budget vs. Actual Expenditures FY17 to FY20

FYE Budget = "Fiscal Year End" Budget includes all in-house and regular BA-7s through June 30 of the fiscal year. For FY21, it is as of February.

FY21 Known
Supplemental Needs:
\$2.07m.

FY20 General Fund
Reversions:
\$502,090



	FY17	FY18	FY19	FY20	FY21 thru Feb.	FY22 Recommended
Enacted Budget	\$103,313,712	\$92,469,069	\$88,108,050	\$96,510,963	\$108,176,255	\$109,613,560
FYE Budget	\$118,290,970	\$107,789,643	\$106,104,806	\$118,282,290	\$159,365,929	
Actual Expenditures	\$101,698,190	\$90,738,197	\$93,536,892	\$99,477,273		
FY21 Expenditure Trend				\$99,477,273	\$142,490,046	

Monthly Budget Activity

	FY21 Adjusted Budget	FY21 Aggregate Expenditures	Remaining Budget Authority	Percent Expended To Date
Jul-20	\$ 108,176,255	\$ 6,315,773	\$ 101,860,482	5.8%
Aug-20	\$ 142,427,354	\$ 15,428,836	\$ 126,998,518	10.8%
Sep-20	\$ 142,427,354	\$ 37,126,033	\$ 105,301,321	26.1%
Oct-20	\$ 157,365,929	\$ 54,325,739	\$ 103,040,190	34.5%
Nov-20	\$ 159,365,929	\$ 61,596,323	\$ 97,769,606	38.7%
Dec-20	\$ 159,365,929	\$ 74,084,235	\$ 85,281,694	46.5%
Jan-21	\$ 159,365,929	\$ 82,725,053	\$ 76,640,876	51.9%

Monthly Budget Activity

	FY21 Adjusted Budget	FY21 Aggregate Expenditures	Remaining Budget Authority	Percent Expended To Date
Feb-21	\$ 159,365,929	\$ 91,290,313	\$ 68,075,616	57.3%
<i>(Trend based on average monthly expenditures to date)</i>				
Mar-21	\$ 159,365,929	\$ 104,090,246	\$ 55,275,683	65.3%
Apr-21	\$ 159,365,929	\$ 116,890,179	\$ 42,475,750	73.3%
May-21	\$ 159,365,929	\$ 129,690,112	\$ 29,675,817	81.4%
Jun-21	\$ 159,365,929	\$ 142,490,046	\$ 16,875,883	89.4%
Historical Year End Average				85.6%



FY22 Executive Budget

Schedule 01 — Executive Department Agencies

Executive Department

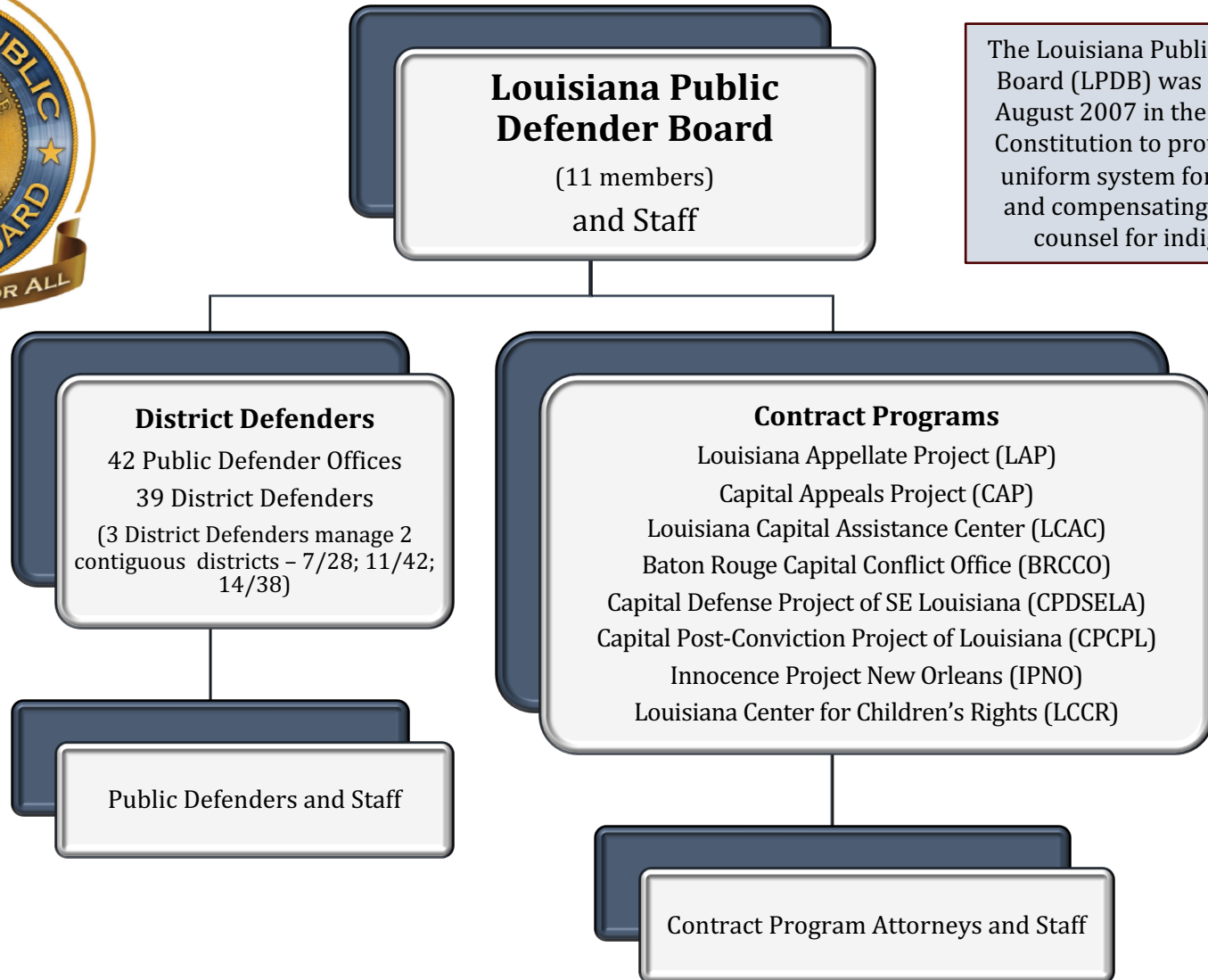
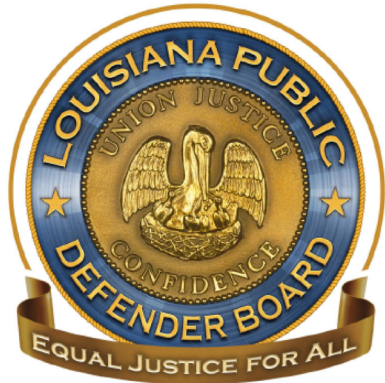
Management and
Regulatory Agencies
Supporting the
Executive Branch of
State Government

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01-116 Louisiana Public Defender Board

Table of Organization



The Louisiana Public Defender Board (LPDB) was created in August 2007 in the Louisiana Constitution to provide for “a uniform system for securing and compensating qualified counsel for indigents.”

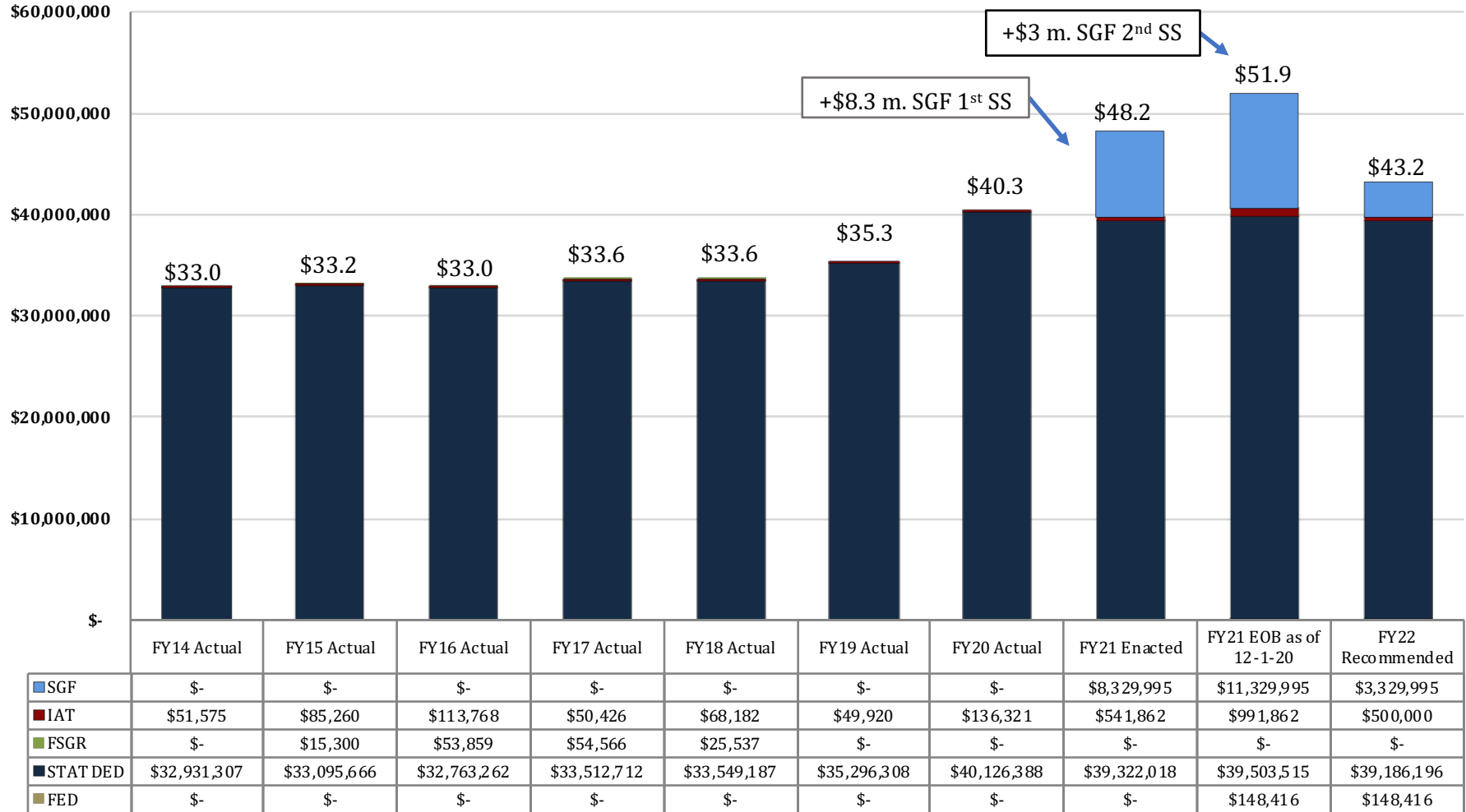


01-116 Louisiana Public Defender Board

Changes in Funding since FY14

Total Budget by Fiscal Year and Means of Finance (in \$ millions)

Change from FY14 to FY22 is 31%.





01-116 LPDB

Statewide Adjustments for FY22 Recommended

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
\$11,329,995	\$991,862	\$0	\$39,503,515	\$148,416	\$51,973,788	16	FY21 Existing Operating Budget as of 12-1-20
\$0	\$0	\$0	\$15,151	\$0	\$15,151	0	Market Rate Salary Adjustment – Classified
\$0	\$0	\$0	(\$59,533)	\$0	(\$59,533)	0	Related Benefits Base Adjustment
\$0	\$0	\$0	(\$8,279)	\$0	(\$8,279)	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$3,349	\$0	\$3,349	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$1,286	\$0	\$1,286	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	(\$83,069)	\$0	(\$83,069)	0	Salary Base Adjustment
\$0	\$0	\$0	\$6,600	\$0	\$6,600	0	Acquisitions and Major Repairs
\$0	\$0	\$0	(\$181,497)	\$0	(\$181,497)	0	Non-recurring Carryforwards
\$0	\$0	\$0	(\$12,564)	\$0	(\$12,564)	0	Risk Management
\$0	\$0	\$0	(\$441)	\$0	(\$441)	0	Rent in State-owned Buildings
\$0	\$0	\$0	(\$20)	\$0	(\$20)	0	UPS Fees
\$0	\$0	\$0	\$409	\$0	\$409	0	Civil Service Fees
\$0	\$0	\$0	\$2,209	\$0	\$2,209	0	Office of Technology Services (OTS)
\$0	\$0	\$0	(\$4,494)	\$0	(\$4,494)	0	Office of State Procurement
\$0	\$0	\$0	(\$320,893)	\$0	(\$320,893)	0	Total Statewide Adjustments
(\$8,000,000)	(\$491,862)	\$0	\$0	\$0	(\$8,491,862)	0	Total Non-Recurring Other Adjustments
\$0	\$0	\$0	\$3,574	\$0	\$3,574	0	Total Other Adjustments
\$3,329,995	\$500,000	\$0	\$39,186,196	\$148,416	\$43,164,607	16	Total FY22 Recommended Budget
(\$8,000,000)	(\$491,862)	\$0	(\$317,319)	\$0	(\$8,809,181)	0	Total Adjustments (Statewide and Agency-Specific)

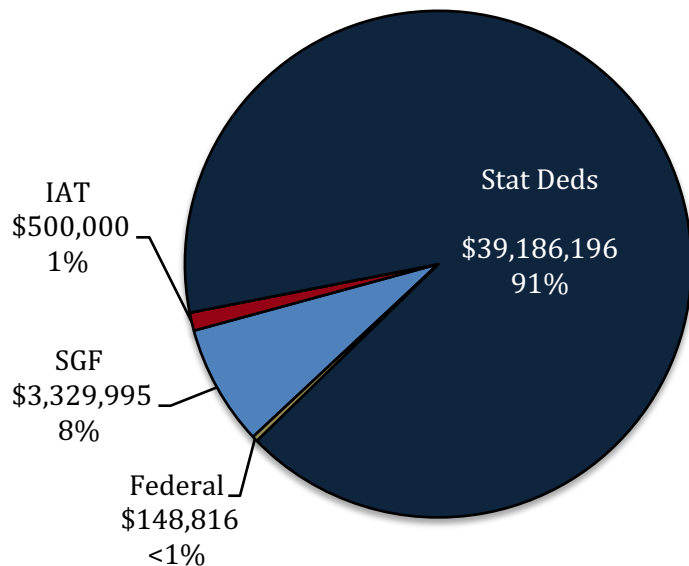


FY22 Executive Department

01-116 Louisiana Public Defender Board

Total Funding	FY20 Actual	FY21 Enacted	FY21 EOB as of 12-1-20	FY22 Recommended	Difference FY21 EOB to FY22 Recommended
LPDB	\$ 40,262,709	\$ 48,193,875	\$ 51,973,788	\$ 43,164,607	\$ (8,809,181)
Total Positions	16	16	16	16	-

FY22 Recommended Total Means of Finance



The Public Defender Board is charged with providing a system of qualified counsel for indigent defendants in criminal court cases.

FY22 Budget Adjustments:

- **(\$8 m.) SGF** – Non-recur one-time funding for district defender offices (\$5 m.) and for renovation or purchase of office space for district defender offices (\$3 m.).
- **(\$491,862) IAT** – Non-recur Coronavirus Emergency Supplemental Funds (CESF) received from LCLE for PPE supplies for district defender offices.
- **(\$1,883) SD** – Adjust statutory dedications authority to align supplies with expected expenditures.
- **\$5,457 SD net** – Provides statutory dedications authority to fund interagency agreements with the Division of Administration for human resources provided by the Office of Human Resources (\$1,351), fiscal services provided by the Office of Finance and Support Services (-\$1,718), and auditing services by Office of Internal Audit (\$5,824).



FY22 Executive Department

01-116 Louisiana Public Defender Board

LPDB Dedicated Funds

Statutory Dedications	FY20 Actual	FY21 Enacted	FY21 EOB as of 12-1-20	FY22 Recommended	<i>Difference FY21 EOB to FY22 Recommended</i>
Indigent Parent Representation Program Fund	\$979,680	\$0	\$0	\$0	\$0
Louisiana Public Defender Fund	\$39,115,829	\$39,272,018	\$39,453,515	\$39,136,196	<i>(\$317,319)</i>
DNA Testing Post-Conviction Relief for Indigents Fund	\$30,879	\$50,000	\$50,000	\$50,000	\$0
Totals	\$40,126,388	\$39,222,018	\$39,503,515	\$39,186,196	<i>(\$317,319)</i>

Note: The Indigent Parent Representation Program Fund was eliminated effective July 1, 2020 pursuant to Act 612 of the 2018 Regular Session.



01-116 Louisiana Public Defender Board Expenditures FY20, FY21, and FY22

Expenditure Category	FY20 Actual	FY21 EOB <i>(as of 12-01-20)</i>	FY22		Difference FY21 to FY22
			Recommended Budget	Category as Percent of Total	
Personal Services:	\$1,773,709	\$2,373,266	\$2,242,171	5.19%	(\$131,095)
Salaries	\$1,149,293	\$1,433,853	\$1,361,533	3.15%	(\$72,320)
Other Compensation	\$28,836	\$151,779	\$151,779	0.35%	\$0
Related Benefits	\$595,580	\$787,634	\$728,859	1.69%	(\$58,775)
Operating Expenses:	\$229,885	\$423,270	\$287,262	0.67%	(\$136,008)
Travel	\$18,922	\$43,000	\$43,000	0.10%	\$0
Operating Services	\$198,609	\$193,003	\$193,003	0.45%	\$0
Supplies	\$12,354	\$187,267	\$51,259	0.12%	(\$136,008)
Professional Services	\$264,315	\$400,334	\$374,000	0.87%	(\$26,334)
Other Charges:	\$37,959,339	\$48,419,181	\$40,254,574	93.26%	(\$8,164,607)
Other Charges	\$37,816,237	\$48,199,095	\$40,043,932	92.77%	(\$8,155,163)
Debt Service	\$0	\$0	\$0	0.00%	\$0
Interagency Transfers	\$143,102	\$220,086	\$210,642	0.49%	(\$9,444)
Acquisitions & Major Repairs:	\$35,461	\$357,737	\$6,600	0.02%	(\$351,137)
Acquisitions	\$35,461	\$357,737	\$6,600	0.02%	(\$351,137)
Major Repairs	\$0	\$0	\$0	0.00%	\$0
Total Expenditures	\$40,262,709	\$51,973,788	\$43,164,607	100.00%	(\$8,809,181)

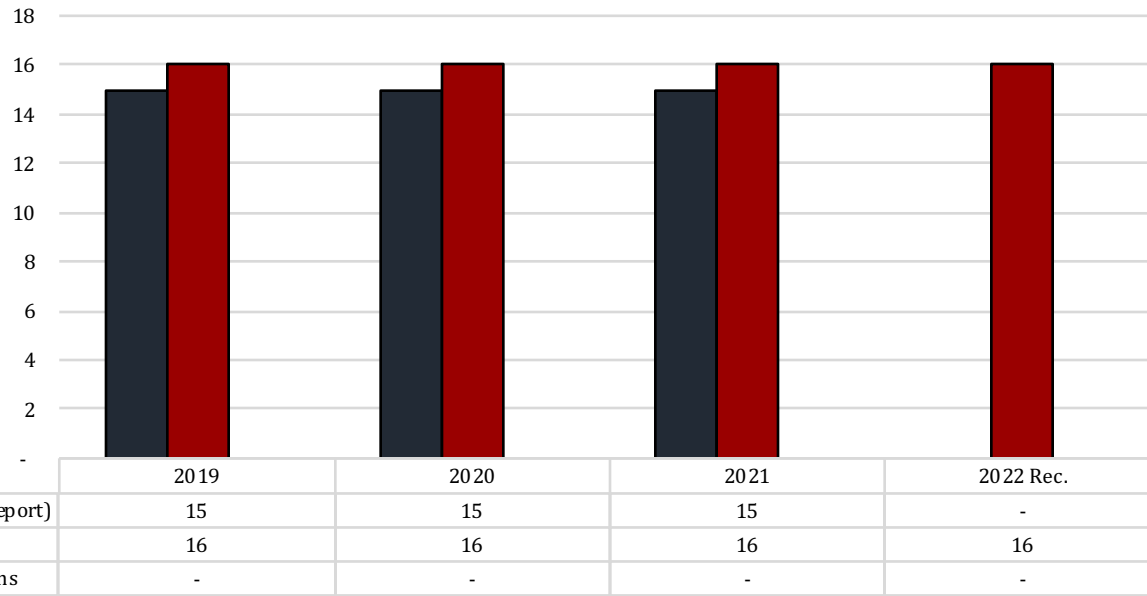
The largest Other Charges expenditures are the District Assistance Program at \$27.8 m., professional services contracts with various nonprofits for legal representation at \$9.2 m., and the Indigent Parent Representation Program at \$979,680.



01-116 LPDB

FTEs, Authorized, and Other Charges Positions and Related Employment Information

Number and Types of Positions



This Department Represents 0.05% Percent of Total State Positions of 34,081.

FY21 number of funded, but not filled, positions as of March 1 = 0

* Remaining Benefits include employer contribution to authorized positions' retirement, health, Medicare, FICA, Emoluments etc. The authorized positions include authorized T.O. positions and authorized other charges positions, both filled and vacant.

Personal Services	2019 Actual	2020 Actual	2021 Enacted	2022 Recommended
Salaries	\$1,150,285	\$1,149,293	\$1,433,853	\$1,361,533
Other Compensation	\$42,895	\$28,836	\$151,779	\$151,779
Related Benefits	\$589,174	\$595,580	\$787,634	\$728,859
Total Personal Services	\$1,782,354	\$1,773,709	\$2,373,266	\$2,242,171

Examples of Other Compensation include pay for WAE employees, part-time employees, student workers, etc.

Other Charges Benefits
\$0

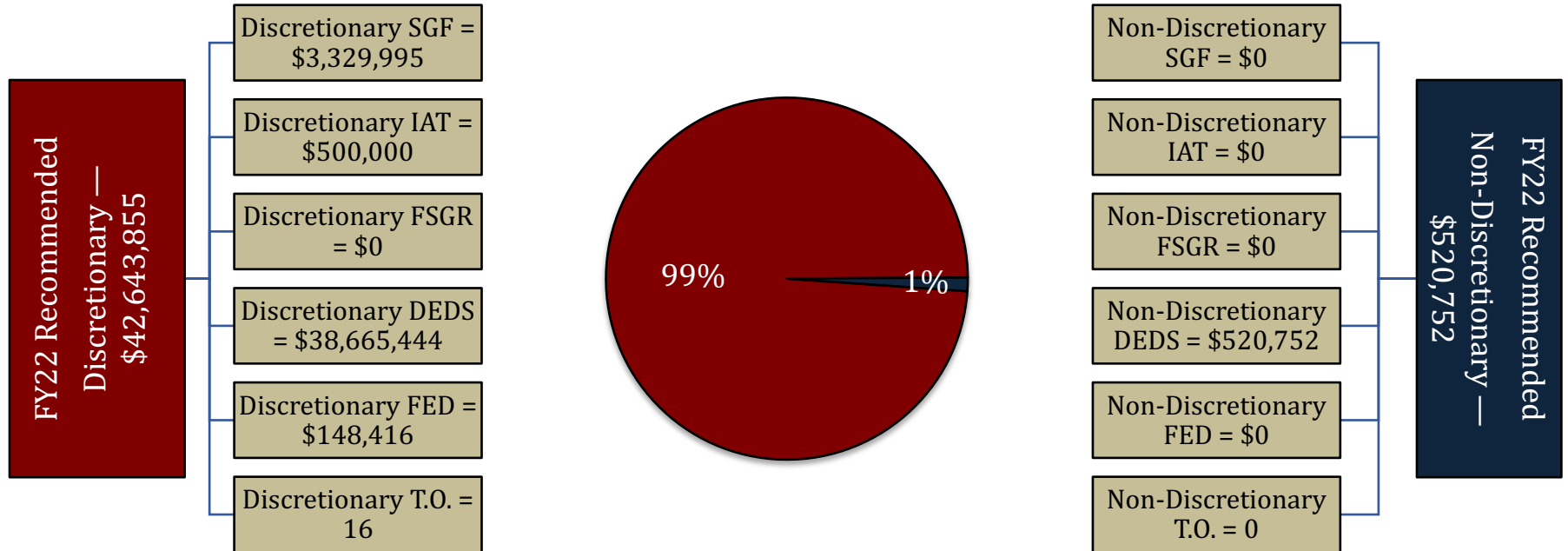
Related Benefits FY22 Recommended	Total Funding	%
Total Related Benefits	\$728,859	
UAL payments	\$477,180	22%
Retiree Health Benefits	\$42,861	
Remaining Benefits*	\$208,818	
Means of Finance	General Fund = 0%	Other = 100%

Average Salary = \$81,578



01-116 LPDB

FY22 Discretionary/Non-Discretionary Comparison



Total Discretionary Funding by Office		
Executive Office	\$ 12,089,491	0.6%
Indian Affairs	\$ -	0.0%
Inspector General	\$ 1,640,894	0.1%
Mental Health Advocacy Service	\$ -	0.0%
La. Tax Commission	\$ 4,062,860	0.2%
Division of Administration	\$ 752,973,888	36.1%
Coastal Protection and Restoration	\$ 172,629,253	8.3%
GOHSEP	\$ 809,162,302	38.8%
Military Affairs	\$ 94,554,848	4.5%
La. Public Defender Board	\$ 42,643,855	2.0%
La. Stadium and Exposition District	\$ 59,370,489	2.8%
La. Commission on Law Enforcement	\$ 57,363,311	2.8%
Elderly Affairs	\$ 53,935,765	2.6%
La. State Racing Commission	\$ 12,359,728	0.6%
Office of Financial Institutions	\$ 11,574,854	0.6%
Total Discretionary	\$ 2,084,361,538	100%

Total Non-Discretionary Funding by Type		
Total Funding Level Required by the Constitution	\$ 477,180	92%
Total Funding Level Needed to Pay Debt Service	\$ 711	0%
Total Funding Level Needed for Unavoidable Obligations	\$ 42,861	8%
Total Non-Discretionary	\$ 520,752	100%



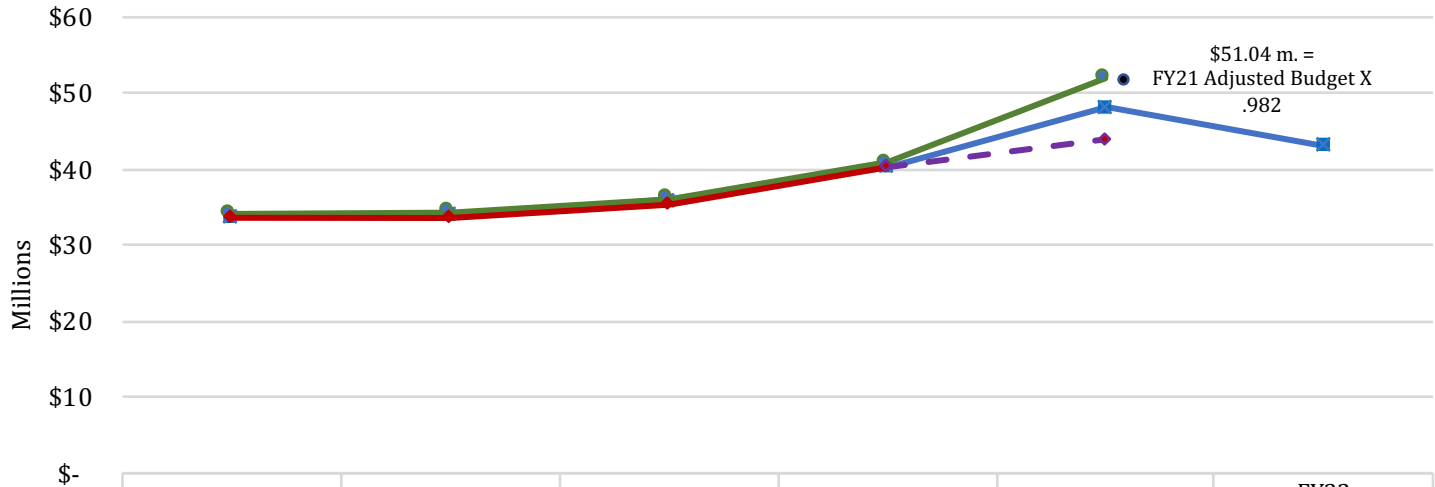
01-116 LPDB

Enacted & FYE Budget vs. Actual Expenditures FY17 to FY20

FYE Budget = "Fiscal Year End" Budget includes all in-house and regular BA-7s through June 30 of the fiscal year. For FY21, it is as of February.

**FY21 Known
Supplemental Needs:**
\$0

**FY20 General Fund
Reversions:**
\$0



	FY17	FY18	FY19	FY20	FY21 thru Feb.	FY22 Recommended
Enacted Budget	\$33,812,626	\$34,001,525	\$35,870,797	\$40,272,873	\$48,193,875	\$43,164,607
FYE Budget	\$34,128,545	\$34,390,646	\$36,168,035	\$40,804,883	\$51,973,788	
Actual Expenditures	\$33,617,704	\$33,642,905	\$35,346,228	\$40,262,709		
FY21 Expenditure Trend				\$40,262,709	\$43,940,723	

Monthly Budget Activity				
	FY21 Adjusted Budget	FY21 Aggregate Expenditures	Remaining Budget Authority	Percent Expended To Date
Jul-20	\$ 48,193,875	\$ 30,463,020	\$ 17,730,855	63.2%
Aug-20	\$ 48,375,372	\$ 31,416,445	\$ 16,958,927	64.9%
Sep-20	\$ 48,825,372	\$ 32,917,848	\$ 15,907,524	67.4%
Oct-20	\$ 48,825,372	\$ 34,079,338	\$ 14,746,034	69.8%
Nov-20	\$ 51,825,372	\$ 35,375,984	\$ 16,449,388	68.3%
Dec-20	\$ 51,973,788	\$ 36,756,122	\$ 15,217,666	70.7%
Jan-21	\$ 51,973,788	\$ 37,844,472	\$ 14,129,316	72.8%

Monthly Budget Activity				
	FY21 Adjusted Budget	FY21 Aggregate Expenditures	Remaining Budget Authority	Percent Expended To Date
Feb-21	\$ 51,973,788	\$ 39,039,740	\$ 12,934,048	75.1%
(Trend based on average monthly expenditures to date)				
Mar-21	\$ 51,973,788	\$ 40,264,986	\$ 11,708,802	77.5%
Apr-21	\$ 51,973,788	\$ 41,490,231	\$ 10,483,557	79.8%
May-21	\$ 51,973,788	\$ 42,715,477	\$ 9,258,311	82.2%
Jun-21	\$ 51,973,788	\$ 43,940,723	\$ 8,033,065	84.5%
Historical Year End Average				98.2%



01-116 Louisiana Public Defender Board

2020 Revenues and Expenditures by District

District	Parish(es)	Total State Funds Distributed in CY20	Total Local Funds Received by Districts in CY20	Total CUFs (Conviction & User Fees) Received by Districts in CY20	Total Other Funds Received by Districts in CY20	CY20 Combined	Percent of Total Revenue Funded by CY20 State Funds Distributed	Total CY20 Expenditures	Individual District Estimated CY20 Fund Balance Depletions	Raw Cases Handled in CY20
1	Caddo	2,307,155	-	1,026,919	50,714	3,384,787	68.16%	3,045,548	15,287	
2	Bienville, Claiborne, Jackson	257,843	-	321,026	2,578	581,447	44.35%	507,638	1,583	
3	Lincoln, Union	47	-	449,380	18,542	467,968	0.01%	584,681	(116,713)	3,122
4	Morehouse, Ouachita	1,472,732	-	921,922	4,721	2,399,375	61.38%	1,964,520	8,141	
5	Franklin, Richland, West Carroll	220,473	-	272,648	13	493,134	44.71%	554,565	(61,431)	2,210
6	East Carroll, Madison, Tensas	172,278	-	327,026	-	499,304	34.50%	524,180	(24,876)	1,274
7	Catahoula, Concordia	339,882	-	97,403	224	437,510	77.69%	343,143	2,140	
8	Winn	234,335	-	87,541	448	322,325	72.70%	287,877	673	
9	Rapides	1,075,288	-	444,096	69,450	1,588,834	67.68%	1,222,317	8,851	
10	Natchitoches	255,669	-	258,528	-	514,197	49.72%	494,222	1,521	
11	Sabine	458,742	-	59,244	100	518,085	88.55%	363,124	1,921	
12	Avoyelles	284,135	-	171,913	9,995	466,043	60.97%	404,125	3,220	
13	Evangeline	446,196	-	70,741	215	517,152	86.28%	415,344	1,933	
14	Calcasieu	1,652,418	-	899,704	50,885	2,603,007	63.48%	2,446,494	8,552	
15	Acadia, Lafayette, Vermilion	2,979,593	-	1,967,487	17,936	4,965,015	60.01%	3,885,524	16,167	
16	Iberia, St. Martin, St. Mary	1,212,496	-	753,415	49,486	2,015,397	60.16%	1,777,768	7,298	
17	Lafourche	538,568	-	342,291	3,591	884,449	60.89%	966,718	(82,268)	3,691
18	Iberville, Pointe Coupee, West Baton Rouge	286,871	1,200	609,857	1,426	899,354	31.90%	726,174	1,919	
19	East Baton Rouge	2,516,252	245,000	1,564,540	231,929	4,557,721	55.21%	5,410,419	(852,698)	14,851
20	East Feliciana, West Feliciana	146,795	45,000	153,421	6,244	351,460	41.77%	349,549	1,125	
21	Livingston, St. Helena, Tangipahoa	2,491,736	-	1,525,022	45,495	4,062,253	61.34%	3,619,732	14,225	
22	St. Tammany, Washington	2,300,210	-	1,126,282	193,985	3,620,477	63.53%	3,112,923	19,527	
23	Ascension, Assumption, St. James	777,267	-	604,036	1,371	1,382,674	56.21%	1,164,424	5,694	
24	Jefferson	1,454,220	-	1,859,537	79,019	3,392,776	42.86%	2,982,405	15,788	
25	Plaquemines	368,735	-	95,661	15,978	480,375	76.76%	398,416	1,072	
26	Bossier, Webster	1,513,157	-	660,352	8,763	2,182,273	69.34%	1,972,984	11,383	
27	St. Landry	582,013	-	427,155	8,518	1,017,686	57.19%	1,059,108	(41,423)	5,431
28	LaSalle	149,898	-	38,287	398	188,583	79.49%	219,648	(31,065)	444
29	St. Charles	284,128	-	731,976	11,603	1,027,707	27.65%	904,197	2,249	
30	Vernon	402,232	-	405,467	3,832	811,530	49.56%	785,345	1,805	
31	Jefferson Davis	405,261	-	338,026	1,866	745,153	54.39%	674,377	2,144	
32	Terrebonne	780,872	-	694,618	884	1,476,374	52.89%	1,327,016	4,111	
33	Allen	43,454	-	111,278	2,135	156,867	27.70%	276,564	(119,696)	457
34	St. Bernard	525,517	-	104,731	62,446	692,694	75.87%	490,240	1,503	
35	Grant	254,872	-	100,805	1,307	356,984	71.40%	272,788	644	
36	Beauregard	198,493	-	224,156	21,640	444,290	44.68%	391,313	1,555	
37	Caldwell	235,256	-	37,329	338	272,923	86.20%	199,712	740	
38	Cameron	-	-	68,609	3,045	71,654	0.00%	72,145	(490)	507
39	Red River	113,653	-	25,414	731	139,798	81.30%	138,486	606	
40	St. John the Baptist	275,147	-	524,005	940	800,092	34.39%	786,152	1,900	
41	Orleans	3,031,381	2,259,864	1,681,328	1,194,510	8,167,082	37.12%	7,543,621	18,240	
42	DeSoto	39,627	-	154,551	60,345	254,524	15.57%	399,020	(144,496)	1,261
Totals		\$33,084,898	\$2,551,064	\$22,337,728	\$2,237,645	\$60,211,334	54.95%	\$55,064,544	(\$1 475 156)	216,765

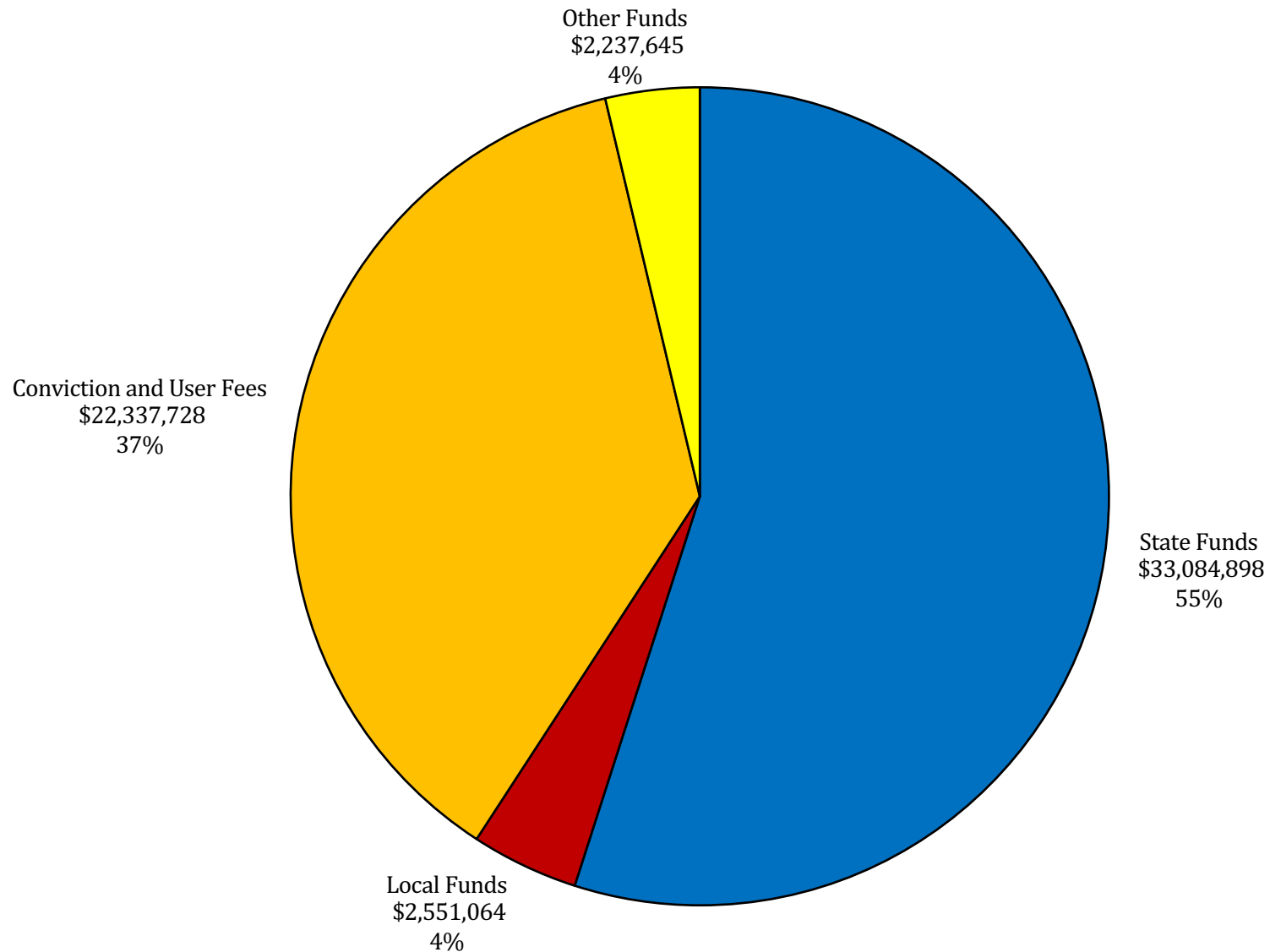
Source (table and notes): La. Public Defender Board Annual Report 2020.

NOTE: Because state funding is appropriated for the Fiscal Year and this report is for the Calendar Year, totals must be derived from parts of FY20 & FY21. (Individual District Estimated CY20 Fund Balance Depletion is estimated by subtracting district expenditures from combined state and local revenue.) Note also that "Other Funds" consist of various funding sources ranging from private donations to corporate and philanthropic grants. "State Funds" includes \$177,047 in pass-through Title IV-E funds awarded by the federal government to the LPDB system. Finally, please note that some data in this report may change due to districts' corrections or revisions.



01-116 Louisiana Public Defender Board

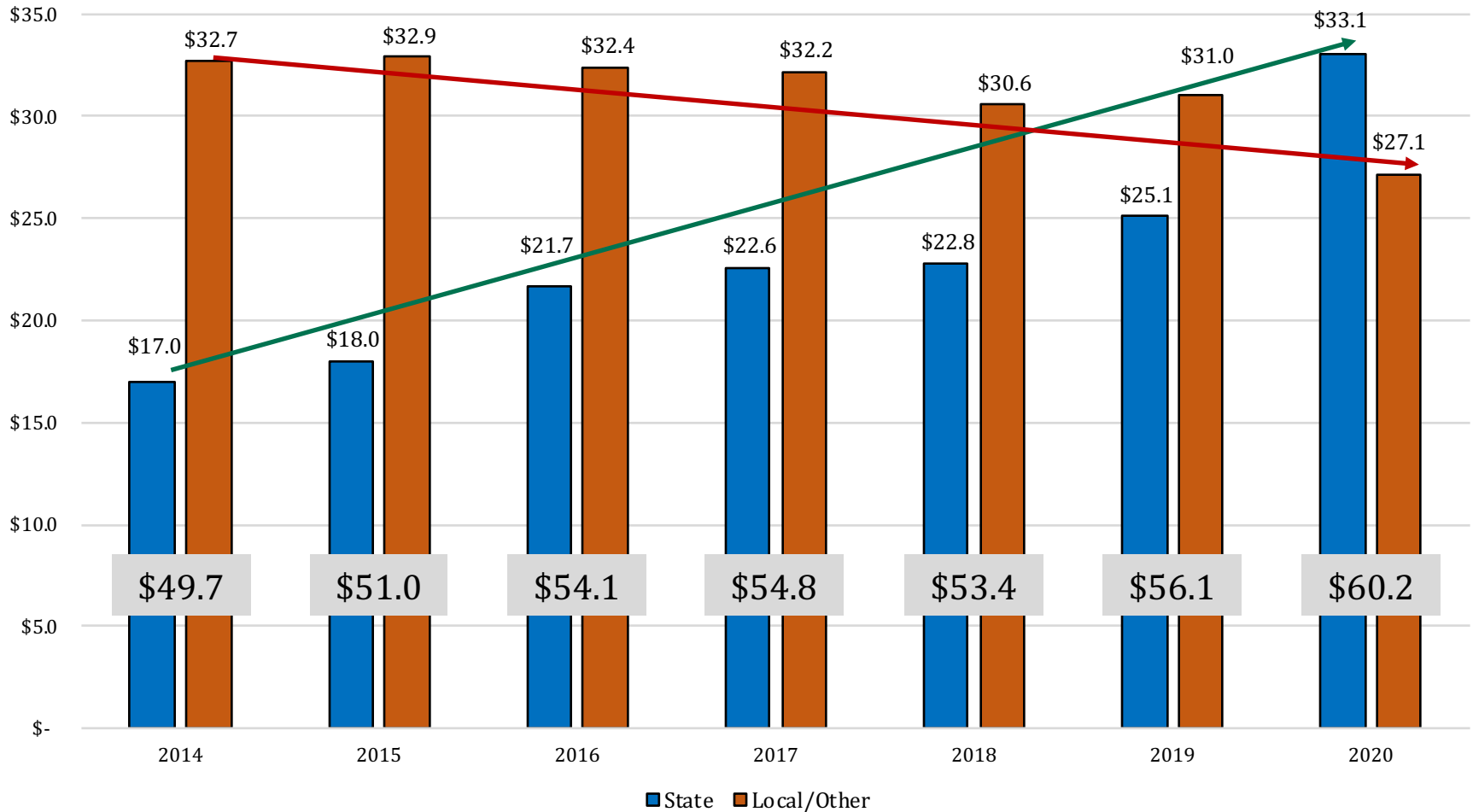
2020 Revenues by Source





01-116 Louisiana Public Defender Board

State and Local/Other Funding History since 2014



In \$ millions

Percent Change for State Funds from 2014 to 2020 is +95 percent.
Percent Change for Local/Other Funds from 2014 to 2020 is -18 percent.

Source: La. Public Defender Board Annual Reports 2014 through 2020.



01-116 Louisiana Public Defender Board

LPDB Recommended Changes in Law (2020 Annual Report)

1) Creation of a stable, reliable, sufficient funding source for public defense

- a. Provide a stable, reliable, sufficient funding source for public defense, including access to investigative resources, expert witnesses, and the appeals process. This would ensure that innocent people are not convicted of crimes or delinquent offenses.
- b. Provide increased funding for the indigent parent representation. Increased investment in parent representation would allow the State to access partial matching funds from Title IV-E, which recently started allowing states to include parent and child representation in its funding claim.

2) Focus on non-carceral, rehabilitative interventions

We urge the legislature to review all of the laws that affect the criminal justice system with an eye toward de-emphasizing incarceration as a first, or only, option and which emphasizes providing tools and services that reduce crime and make Louisiana safer by improving lives and creating productive citizens. These positive outcomes can come from a criminal justice system that focuses on exploring the roots of nonlegal conduct and are known drivers of recidivism: undiagnosed/untreated mental illness, untreated drug addiction, and lack of education/job skills.

Louisiana is not going to incarcerate itself out of these problems and continuing to address them only by incarceration costs the public fisc and the citizens of Louisiana dearly. If a person commits an offense because he has untreated schizophrenia or PTSD from military service, we should treat him appropriately for these mental health issues, not use prisons, which are ill-equipped to deal with these issues to begin with, as a substitute for needed treatment. The same is true for those people addicted to opioids or other substances. Sending these people to prison does nothing to fix the underlying problem, thus the conditions are present for continued nonlegal conduct in the future. This alone is a terrible outcome for Louisiana without need to say anything of the harm done to that individual, his family, friends, and community because of our failure to address underlying causes. Together, we can address the underlying causes and reduce the exorbitant costs of incarceration while building our most vulnerable people into productive, well-adjusted citizens. Such a turn of events is perhaps the greatest opportunity for societal improvement and savings of public dollars in all of Louisiana.

Such a major improvement cannot be accomplished by manipulating the margins. We must reimagine the functioning of the criminal justice system and reprioritize how resources are allocated - away from retributive interventions such as jails and prisons and towards rehabilitative interventions. We believe that at this point in time there is great appetite for this initiative in all corners of the criminal justice system, from defenders to judges, prosecutors, prison officials, probation officers, and the Louisiana citizenry at large.

3) To preserve state resources, eliminate the death penalty as a sentencing option in current and future cases and provide for resentencing all inmates currently under a sentence of death to a life sentence.

4) Amend 15:529.1(c) to provide for a shortened cleansing time for prior convictions to be used to enhance sentences.

5) Eliminate life without parole sentences for offenses committed prior to the offender turning 18 years old.

6) Reduce the maximum length of a custodial disposition for non-violent offenses in juvenile delinquency cases.

7) Provide for a presumption of indigence at continued custody hearings in Child In Need of Care (CINC) cases, and for indigence to be determined thereafter for an ongoing CINC case.

8) Provide for public defender offices to be provided with notice of ex parte orders in CINC cases. This would facilitate earlier representation of parents in Child In Need of Care cases, better use of judicial resources, and better quality of continued custody hearings without impacting costs of representation.



FY22 Executive Budget

Schedule 01 — Executive Department Agencies

Executive Department

Management and
Regulatory Agencies
Supporting the
Executive Branch of
State Government

Slide No.

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01-124 Louisiana Stadium and Exposition District (LSED)

The LSED is governed by a 7-member Board appointed by the Governor. The Board contracts with ASM Global (formerly SMG) to provide for the operation of:

Mercedes-Benz Superdome Smoothie King Center

(Both owned by LSED and leased to the State)

Champions Square

(leased to LSED by Zelia/Benson)

New Orleans Saints Training Facility TPC Louisiana Golf Course Shrine on Airline (Baseball Stadium) Alario Event Center

In addition to operating expenses for the facilities, the LSED budget includes required payments in accordance with agreements with the Saints and Pelicans sports teams.



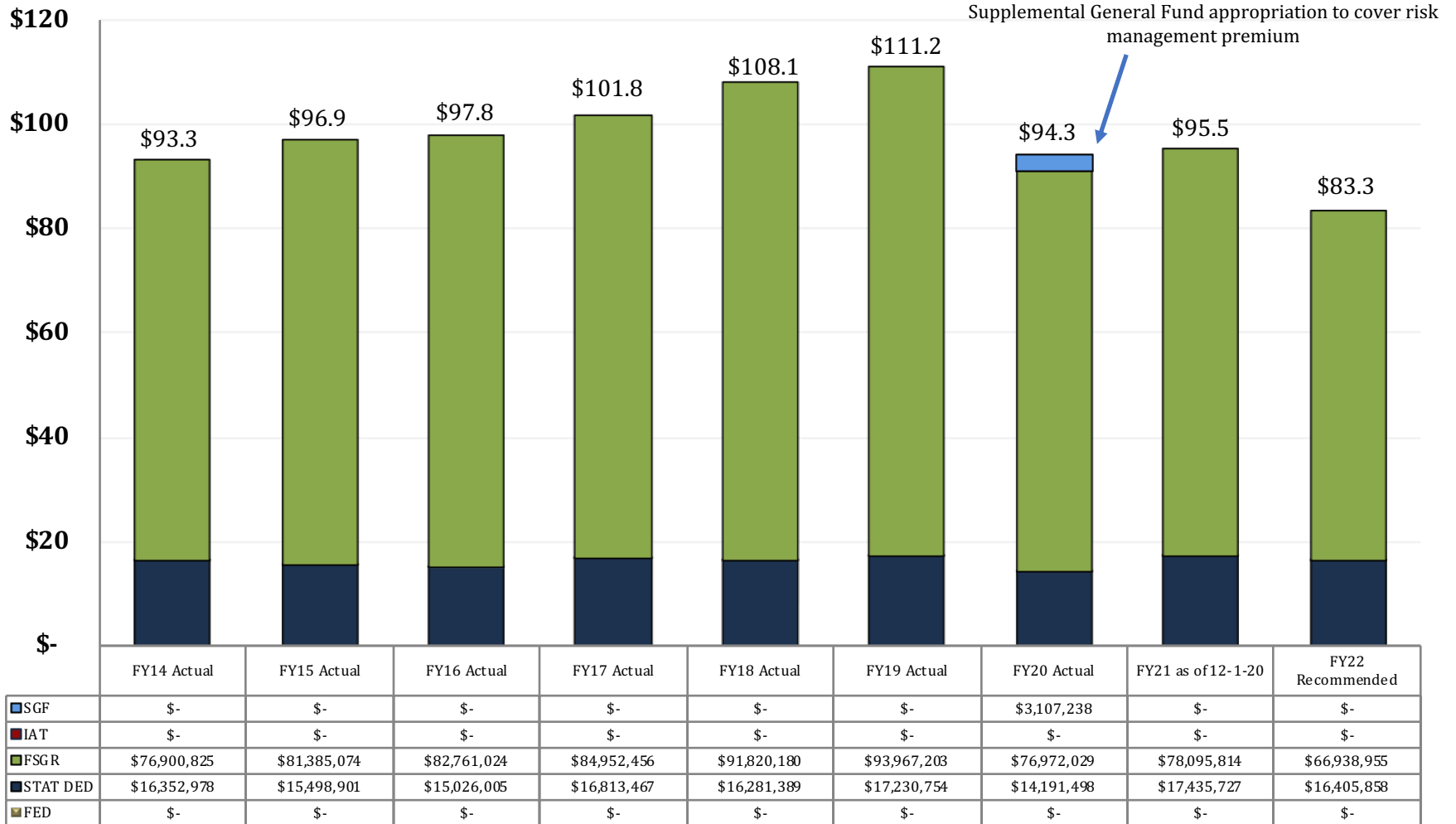


01-124 Louisiana Stadium and Exposition District

Changes in Funding since FY14

**Total Budget by Fiscal Year and Means of Finance
(in \$ millions)**

Change from FY14 to FY22 is -11%.





01-124 La. Stadium & Exposition District

Statewide Adjustments Recommended for FY22

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
\$0	\$0	\$78,095,814	\$17,435,727	\$0	\$95,531,541	0	Existing Operating Budget as of 12/1/20
\$0	\$0	\$1,128,717	\$0	\$0	\$1,128,717	0	Risk Management
\$0	\$0	\$1,128,717	\$0	\$0	\$1,128,717	0	Total Statewide Adjustments
\$0	\$0	(\$12,285,576)	(\$1,029,869)	\$0	(\$13,315,445)	0	Total Other Adjustments
\$0	\$0	\$66,938,955	\$16,405,858	\$0	\$83,344,813	0	TOTAL FY 22 RECOMMENDED BUDGET
\$0	\$0	(\$11,156,859)	(\$1,029,869)	\$0	(\$12,186,728)	0	Total Adjustments (Statewide and Agency-specific)

Other Adjustments

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
\$0	\$0	\$0	(\$841,869)	\$0	(\$841,869)	0	Decreases the appropriation from the New Orleans Sports Franchise Assistance Fund by \$1.9M and increases the Sports Facility Assistance Fund by \$1.1M to align with the 1/19/21 Revenue Estimating Conference. The N.O. Sports Franchise Assistance Fund is filled with a portion of racetrack slots from the Fair Grounds and the Sports Facility Assistance Fund is filled with all State Income Tax from non-resident players.
\$0	\$0	\$0	(\$188,000)	\$0	(\$188,000)	0	Decreases the appropriation from the New Orleans Sports Franchise Fund in response to lower hotel sales tax collections in Orleans Parish. The fund contains 1% of local hotel sales in Orleans Parish after the first \$2M collected.
\$0	\$0	(\$12,285,576)	\$0	\$0	(\$12,285,576)	0	Lower fees are expected due to a decrease in revenue generated at facilities controlled by LSED, including rentals, concessions, merchandise and parking and a reduction in hotel rentals lowering the proceeds of the 4% hotel sales tax in Orleans and Jefferson Parishes.
\$0	\$0	(\$12,285,576)	(\$1,029,869)	\$0	(\$13,315,445)	0	Total Other Adjustments

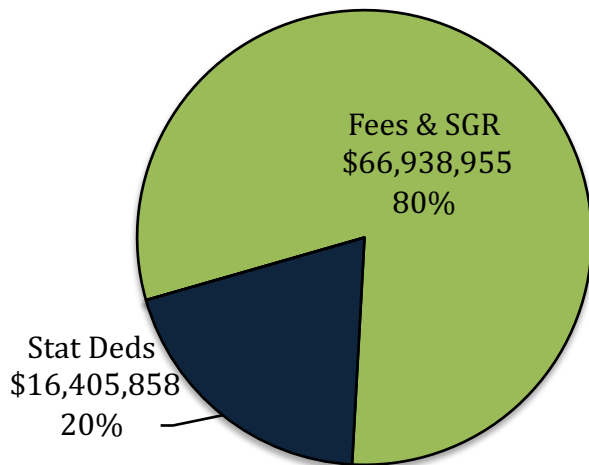


FY22 Executive Department

01-124 Louisiana Stadium and Exposition District (LSED)

Total Funding	FY20 Actual	FY21 Enacted	FY21 EOB as of 12-1-20	FY22 Recommended	Difference FY21 EOB to FY22 Recommended
General Fund	\$3,107,238				
FSGR	\$76,972,029	\$78,095,814	\$78,095,814	\$66,938,955	(\$11,156,859)
Statutory Dedications					
New Orleans Sports Franchise Fund	\$6,959,480	\$10,000,000	\$10,000,000	\$9,812,000	(\$188,000)
Sports Facility Assistance Fund	\$4,145,006	\$4,120,548	\$4,120,548	\$5,203,858	\$1,083,310
New Orleans Sports Franchise Assistance Fund	\$2,749,852	\$2,715,179	\$2,715,179	\$790,000	(\$1,925,179)
LSED License Plate Fund	\$337,160	\$600,000	\$600,000	\$600,000	\$0
LSED TOTAL	\$94,270,765	\$95,531,541	\$95,531,541	\$83,344,813	(\$12,186,728)
Total Positions	-	-	-	-	-

FY22 Recommended Total Means of Finance



\$12,186,728 Budget Adjustments – Net decrease in Statutory Dedications (\$1M) due to decreases in the N.O. Sports Franchise Assistance Fund (\$1.9M) and the N.O. Sports Franchise Fund (\$0.2M) and an increase in the Sports Facility Assistance Fund (\$1.1M) to align with the Revenue Estimating Conference adopted estimates; net decrease in fees (\$11.2M) is due to declining event revenue and hotel sales in Orleans and Jefferson Parishes (-\$12.3M) but higher allowance for the Risk Management Premium (+\$1.1M).

Fees and Self-Generated Revenue:

4% LSED hotel sales tax in Orleans/Jefferson Parish	\$40.1M
<u>Facility Rentals</u>	<u>26.8M</u>
TOTAL FSGR	\$66.9M

Statutory Dedications:

N.O. Sports Franchise Fund =

Dedication of a 1% state hotel sales tax generated in Orleans Parish (less \$2M) \$9.8M

Sports Facility Assistance Fund = State Income Tax from Non-resident players 5.2M

N.O. Sports Franchise Assistance Fund = Slots at the Fair Grounds Racetrack 0.8M

LSED License Plate Fund = Saints specialty license plate fees 0.6M

TOTAL STAT DEDS **\$16.4M**



01-124 LSED Expenditures FY20, FY21, and FY22

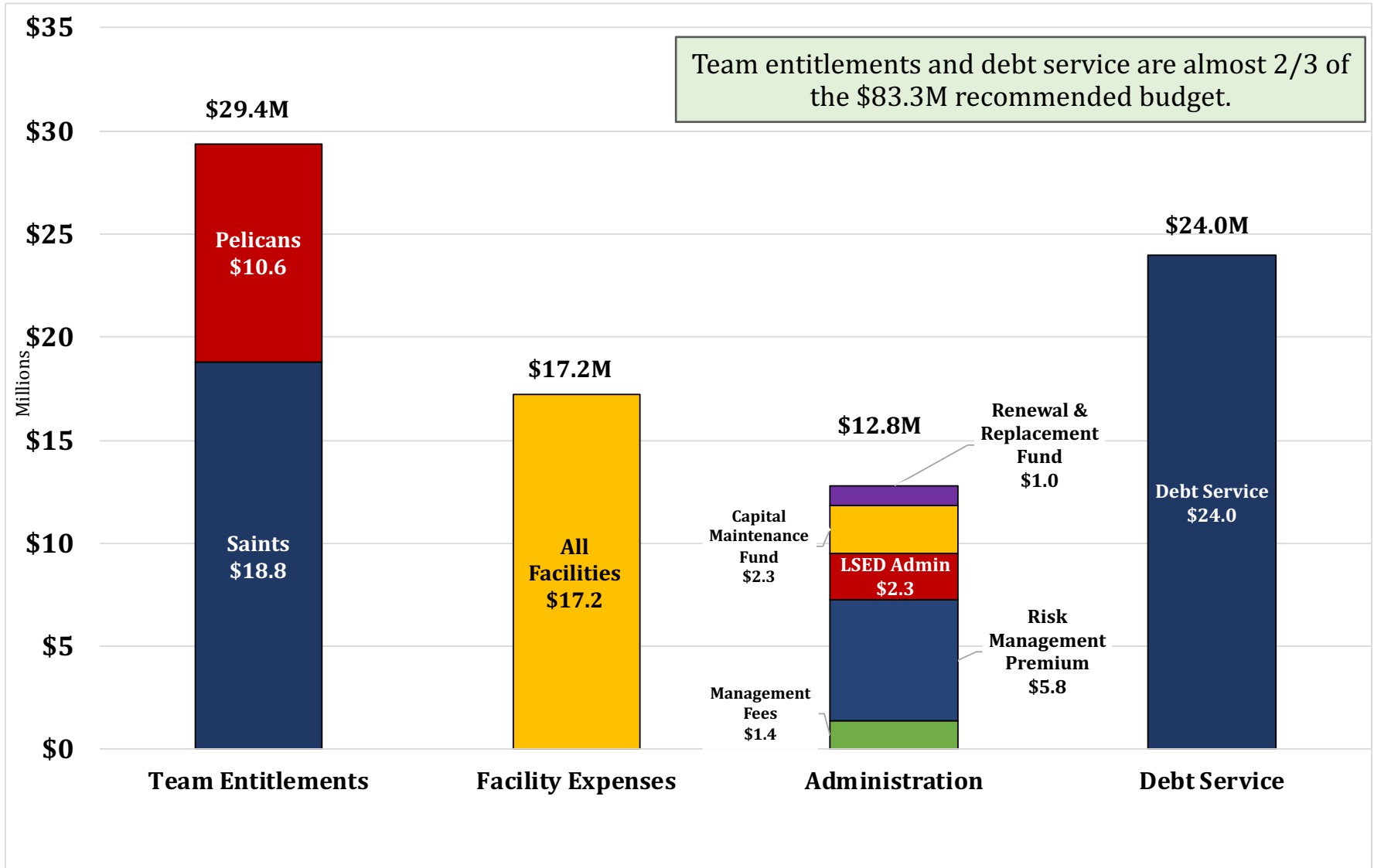
Expenditure Category	FY20 Actual	FY21 EOB (as of 12-1-20)	FY22		Difference FY21 to FY22
			Recommended Budget	Category as Percent of Total	
Personal Services:	\$0	\$0	\$0	0.0%	\$0
Salaries	\$0	\$0	\$0	0.0%	\$0
Other Compensation	\$0	\$0	\$0	0.0%	\$0
Related Benefits	\$0	\$0	\$0	0.0%	\$0
Operating Expenses:	\$26,875,318	\$25,946,390	\$14,926,925	17.9%	(\$11,019,465)
Travel	\$0	\$0	\$0	0.0%	\$0
Operating Services	\$26,875,318	\$25,946,390	\$14,926,925	17.9%	(\$11,019,465)
Supplies	\$0	\$0	\$0	0.0%	\$0
Professional Services	\$0	\$0	\$0	0.0%	\$0
Other Charges:	\$67,395,447	\$69,585,151	\$68,417,888	82.1%	(\$1,167,263)
Other Charges	\$40,382,076	\$41,426,816	\$38,597,630	46.3%	(\$2,829,186)
Debt Service	\$23,604,285	\$23,441,118	\$23,974,324	28.8%	\$533,206
Interagency Transfers	\$3,409,086	\$4,717,217	\$5,845,934	7.0%	\$1,128,717
Acquisitions & Major Repairs:	\$0	\$0	\$0	0.0%	\$0
Acquisitions	\$0	\$0	\$0	0.0%	\$0
Major Repairs	\$0	\$0	\$0	0.0%	\$0
Total Expenditures	\$94,270,765	\$95,531,541	\$83,344,813	100.0%	(\$12,186,728)

Operating Services include facility operations expenses; Other Charges includes team entitlements, capital replacement and repair, management fees and LSED administrative expenses; IAT Transfers include risk premiums with the Office of Risk Management.



01-124 Louisiana Stadium and Exposition District

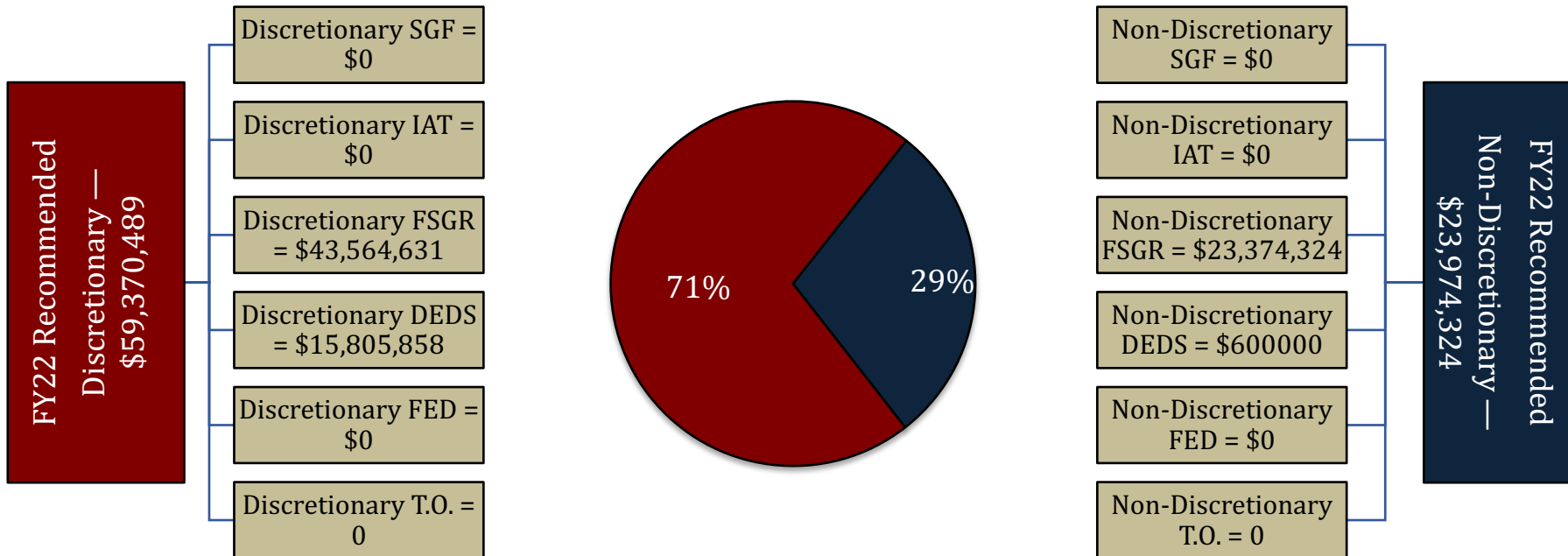
FY22 Recommended Budget Expenditures





01-124 LSED

FY22 Discretionary/Non-Discretionary Comparison



Total Discretionary Funding by Office		
Executive Office	\$ 12,089,491	0.6%
Indian Affairs	\$ -	0.0%
Inspector General	\$ 1,640,894	0.1%
Mental Health Advocacy Service	\$ -	0.0%
La. Tax Commission	\$ 4,062,860	0.2%
Division of Administration	\$ 752,973,888	36.1%
Coastal Protection and Restoration	\$ 172,629,253	8.3%
GOHSEP	\$ 809,162,302	38.8%
Military Affairs	\$ 94,554,848	4.5%
La. Public Defender Board	\$ 42,643,855	2.0%
La. Stadium and Exposition District	\$ 59,370,489	2.8%
La. Commission on Law Enforcement	\$ 57,363,311	2.8%
Elderly Affairs	\$ 53,935,765	2.6%
La. State Racing Commission	\$ 12,359,728	0.6%
Office of Financial Institutions	\$ 11,574,854	0.6%
Total Discretionary	\$ 2,084,361,538	100%

Total Non-Discretionary Funding by Type		
Debt Service on Outstanding Bonds	\$ 23,974,324	100%
Total Non-Discretionary	\$ 23,974,324	100%



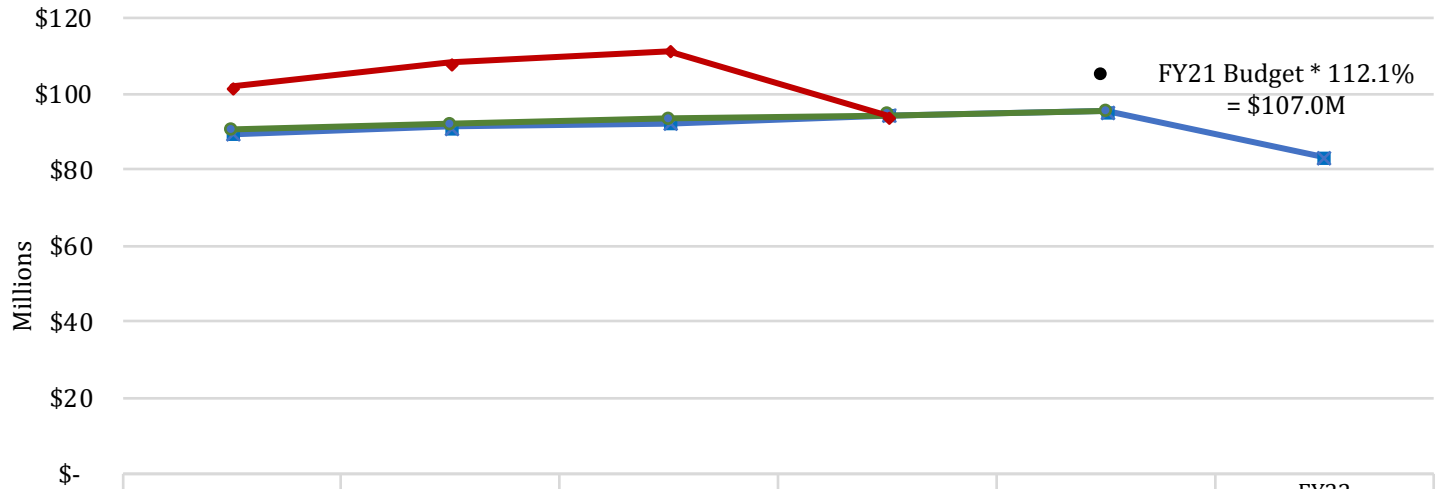
01-124 La. Stadium & Exposition District

Enacted & FYE Budget vs. Actual Expenditures FY17 to FY20

FYE Budget = "Fiscal Year End" Budget includes all in-house and regular BA-7s through June 30 of the fiscal year. For FY21, it is as of February.

FY21 Known Supplemental Needs:
\$12 million

FY20 General Fund Reversions:
\$0



	FY17	FY18	FY19	FY20	FY21 thru Feb.	FY22 Recommended
Enacted Budget	\$89,509,631	\$91,332,667	\$92,486,781	\$94,603,857	\$95,531,541	\$83,344,813
FYE Budget	\$90,664,221	\$92,086,816	\$93,486,781	\$94,603,857	\$95,513,541	
Actual Expenditures	\$101,765,923	\$108,101,569	\$111,197,957	\$94,270,765		
FY21 Expenditure Trend						

Monthly Budget Activity				
	FY21 Adjusted Budget	FY21 Aggregate Expenditures	Remaining Budget Authority	Percent Expended To Date
Jul-20	\$ 95,531,541	not reported		
Aug-20	\$ 95,531,541	not reported		
Sep-20	\$ 95,531,541	not reported		
Oct-20	\$ 95,531,541	not reported		
Nov-20	\$ 95,531,541	not reported		
Dec-20	\$ 95,531,541	not reported		
Jan-21	\$ 95,531,541	not reported		

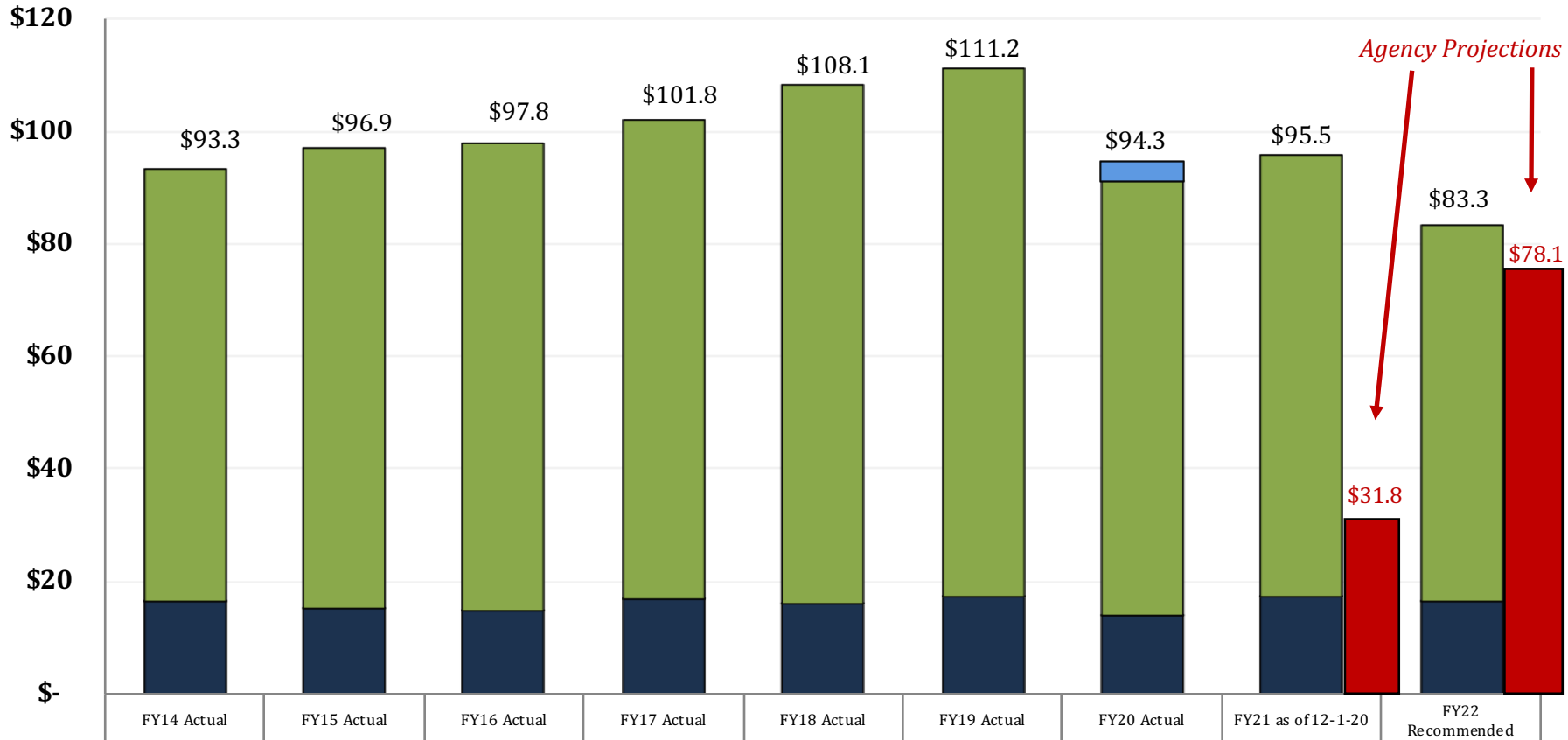
Monthly Budget Activity				
	FY21 Adjusted Budget	FY21 Aggregate Expenditures	Remaining Budget Authority	Percent Expended To Date
Feb-21	\$ 95,531,541	not reported		
<i>(Trend based on average monthly expenditures to date)</i>				
Mar-21	\$ 95,531,541			
Apr-21	\$ 95,531,541			
May-21	\$ 95,531,541			
Jun-21	\$ 95,531,541			
Historical Year End Average				112.1%



01-124 Louisiana Stadium and Exposition District

Changes in Funding since FY14

Total Budget by Fiscal Year and Means of Finance (in \$ millions)

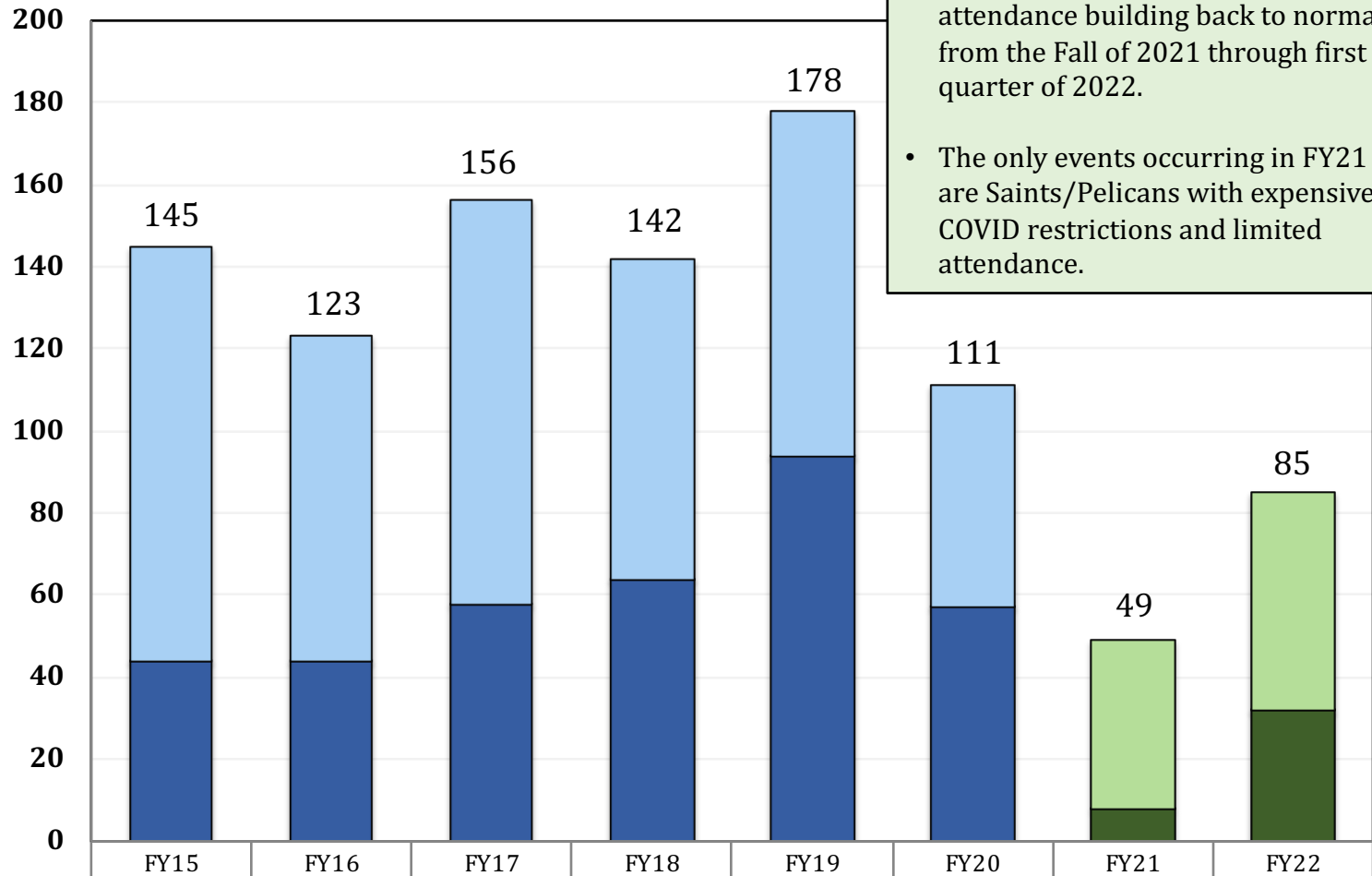


SGF	\$-	\$-	\$-	\$-	\$-	\$-	\$3,107,238	\$-	\$-
IAT	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-
FSGR	\$76,900,825	\$81,385,074	\$82,761,024	\$84,952,456	\$91,820,180	\$93,967,203	\$76,972,029	\$78,095,814	\$66,938,955
STAT DED	\$16,352,978	\$15,498,901	\$15,026,005	\$16,813,467	\$16,281,389	\$17,230,754	\$14,191,498	\$17,435,727	\$16,405,858
FED	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-



01-124 Louisiana Stadium and Exposition District Event Activity

Actual and Estimated Events by Facility



- Forecasts assume an open economy by late Summer 2021 with event attendance building back to normal from the Fall of 2021 through first quarter of 2022.
- The only events occurring in FY21 are Saints/Pelicans with expensive COVID restrictions and limited attendance.

Smoothie King Center	101	79	98	78	84	54	41	53
Mercedes-Benz Superdome	44	44	58	64	94	57	8	32



01-124 LSED Expenditures

Current and Ensuing Year Agency Anticipated Needs

	FY21 Estimated Year End	FY22 Anticipated Needs	FY22 Recommended Budget
Tax Collections	\$23,416,284	\$50,259,222	\$66,938,955
Facility Revenue	\$8,115,839	\$27,824,213	\$16,405,858
TOTAL REVENUE	\$31,532,123	\$78,083,435	\$83,344,813
Debt Service	\$23,708,118	\$23,708,118	\$23,974,324
Non-operating Expenses	\$12,343,158	\$12,227,212	\$2,773,565
Facility Operating Expenses	\$25,245,999	\$24,238,000	\$23,933,794
Team Entitlements per Lease Agreements	\$16,147,442	\$29,903,130	\$29,363,130
Capital Fund Contributions	\$3,300,000	\$3,300,000	\$3,300,000
TOTAL EXPENDITURES	\$80,744,717	\$93,376,460	\$83,344,813
Anticipated Deficit	(\$49,212,594)	(\$15,293,025)	(\$10,031,647)
Deficit Elimination		<i>LSED Revenue less agency needs</i>	<i>Rec. Budget Revenue less agency needs</i>
Eliminate Capital Maintenance Fund	(\$2,300,000)	(\$2,300,000)	(\$2,300,000)
15% reduction in operational costs	(\$3,500,000)		
Transfers from Capital Budget to Operating Budget	(\$5,000,000)		
Working Capital Transfer	(\$746,000)		
Use of BANs proceeds	(\$25,014,604)		
Impact of all mitigation activities	(\$36,560,604)	(\$2,300,000)	(\$2,300,000)
Remaining Deficit	(\$12,651,990)	(\$12,993,025)	(\$7,731,647)
ORM Premium	\$4,065,317		
CARES Act/Covid Expenses	\$2,600,000	\$1,100,000	
Champion Square Lease Deferral	\$2,604,400	(\$2,604,400)	
Net Deficit	(\$3,382,273)	(\$14,497,425)	(\$7,731,647)



01-124 LSED

FY22 Agency Budget Issues

Issues

- **Cash flow**
 - Full event recovery is expected in the last half of FY22 but funds are needed earlier in the fiscal year to get the facilities ready for the increasing number of events – no prior year surplus expected
- **Lack of federal support**
 - LSED did not qualify for PPP, Local or state CARES or Shuttered Venue federal funds
 - ARPA funding allows for revenue loss, which LSED can measure

Potential Tools to balance

- Team lease agreement – settlement
- 3rd issuance of BANs with possibility of additional capitalized funding of operating budget
- Harrah's hotel room lawsuit settlement
- ARPA federal funds eligibility for revenue loss
- Harrah's hotel tax settlement
- Supplemental budget request



FY22 Executive Budget

Schedule 01 — Executive Department Agencies

Executive Department

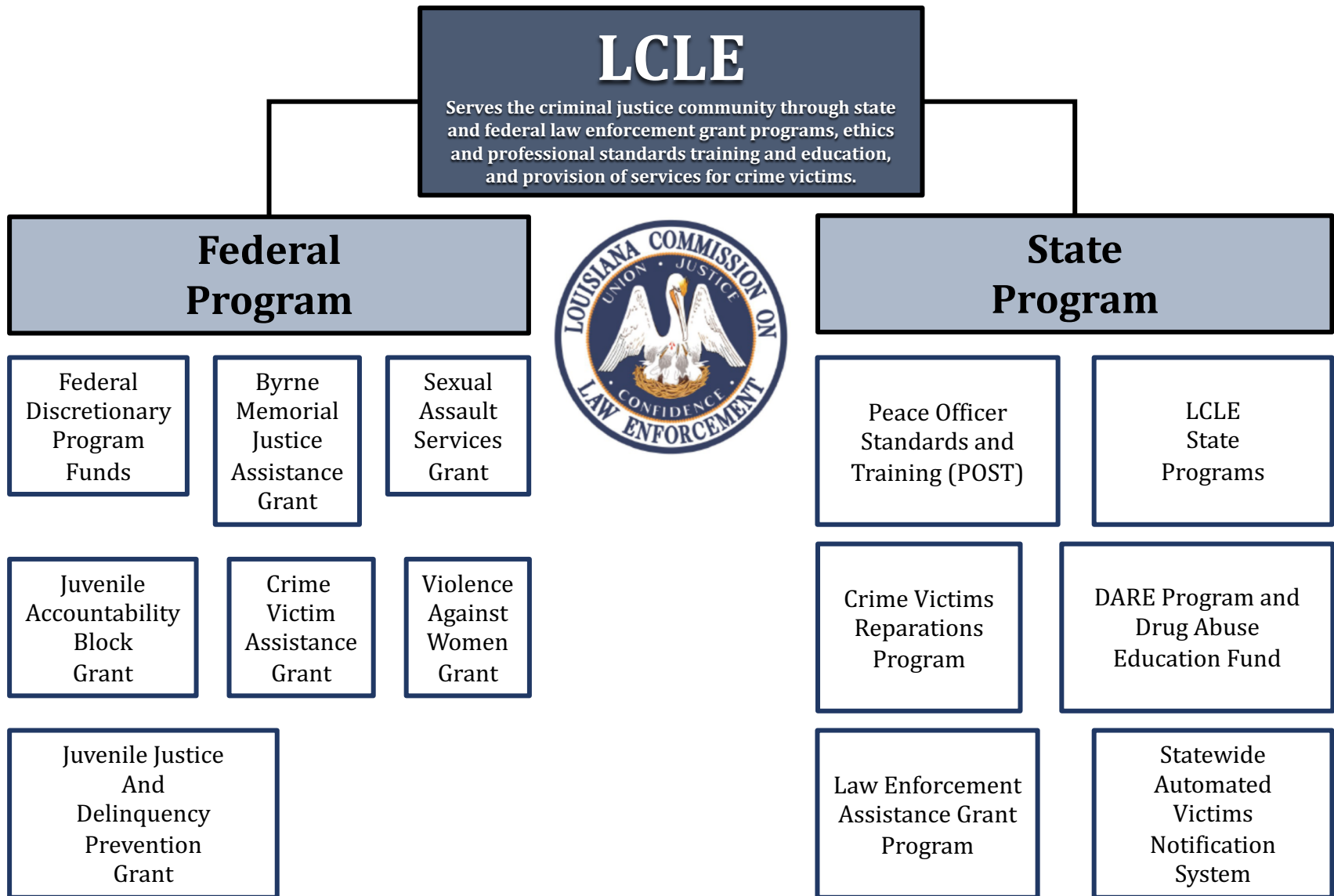
Management and
Regulatory Agencies
Supporting the
Executive Branch of
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01-129 Louisiana Commission on Law Enforcement Table of Organization





Louisiana Commission on Law Enforcement

Overview and Functions

Information Systems for Statewide Utilization

La. Uniform Crime Reporting

La. Law Enforcement Management Info System

La. Victim Information Notification Everyday

Peace Officer Standards and Training Council (POST)

Research and Analysis

Statistical Analysis Center

Research studies on crime trends/issues

Information clearinghouse on crime and criminal justice

Grants

Administer state and federal grants

Enforce grant guidelines

E-grants help desk

Policy and Planning

Strategies for drug/violent crimes

Advise executive and legislative on policies

Coordinate and evaluate

Identify needs

Training

POST Program

Basic peace officer and correctional officer training

Uniform Crime Reporting training

Specialized training (homicide, sexual assault)

New chiefs training

Direct Services

Crime Victims Reparations Program

La. Automated Victim Notification Program (VINE)

Software support for law enforcement

La. Medal of Honor

POST management information systems

Innocence Compensation Fund

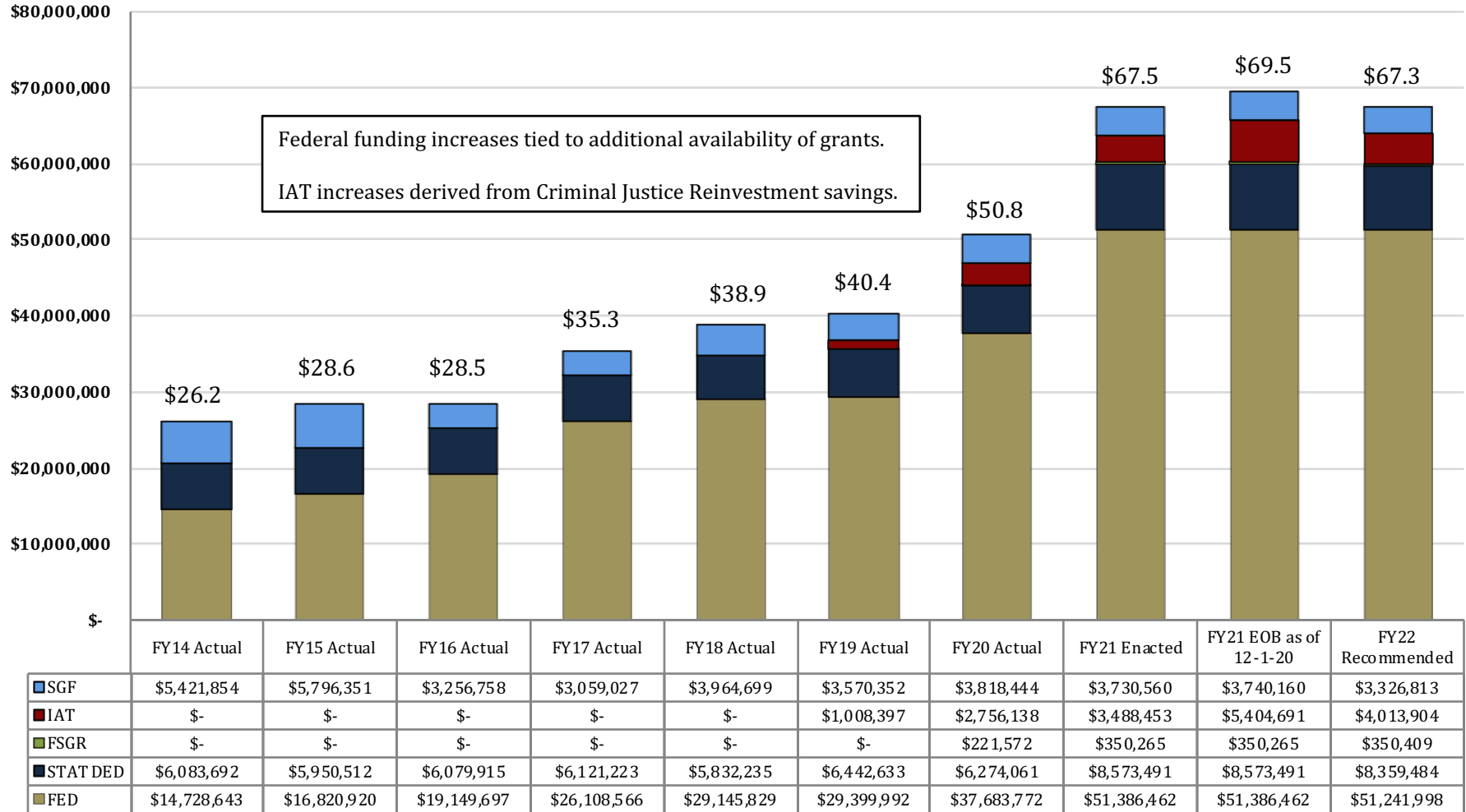


01-129 Louisiana Commission on Law Enforcement

Changes in Funding since FY14

Total Budget by Fiscal Year and Means of Finance (in \$ millions)

Change from FY14 to FY22 is 157%.





01-129 LCLE

Statewide Adjustments for FY22 Recommended

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
\$3,740,160	\$5,404,691	\$350,265	\$8,573,491	\$51,386,462	\$69,455,069	42	FY21 Existing Operating Budget as of 12-1-20
\$21,251	\$0	\$0	\$17,267	\$43,327	\$81,845	0	Market Rate Salary Adjustment – Classified
(\$3,848)	\$0	\$144	\$14,170	(\$25,755)	(\$15,289)	0	Related Benefits Base Adjustment
(\$7,663)	\$0	\$0	\$0	(\$7,905)	(\$15,568)	0	Retirement Rate Adjustment
\$1,337	\$0	\$0	\$3,848	\$5,097	\$10,282	0	Group Insurance Rate Adjustment for Active Employees
\$1,015	\$0	\$0	\$2,476	\$4,316	\$7,807	0	Group Insurance Rate Adjustment for Retirees
(\$111,726)	\$0	\$0	\$0	\$51,141	(\$60,585)	0	Salary Base Adjustment
(\$40,300)	\$0	\$0	\$0	(\$44,950)	(\$85,250)	0	Attrition Adjustment
\$0	\$0	\$0	(\$25,000)	(\$169,885)	(\$194,885)	0	Non-recurring Acquisitions & Major Repairs
(\$9,600)	(\$1,390,787)	\$0	\$0	\$0	(\$1,400,387)	0	Non-recurring Carryforwards
(\$120)	\$0	\$0	(\$2,677)	(\$3,152)	(\$5,949)	0	Risk Management
\$18,602	\$0	\$0	\$0	\$0	\$18,602	0	Legislative Auditor Fees
(\$151,925)	\$0	\$0	\$0	(\$8,761)	(\$160,686)	0	Rent in State-owned Buildings
(\$10)	\$0	\$0	\$0	\$0	(\$10)	0	Capitol Park Security
\$58	\$0	\$0	\$0	\$0	\$58	0	UPS Fees
\$845	\$0	\$0	\$0	\$0	\$845	0	Civil Service Fees
\$0	\$0	\$0	\$0	\$12,063	\$12,063	0	Office of Technology Services (OTS)
\$8,737	\$0	\$0	\$0	\$0	\$8,737	0	Office of State Procurement
(\$273,347)	(\$1,390,787)	\$144	\$10,084	(\$144,464)	(\$1,798,370)	0	Total Statewide Adjustments
\$0	\$0	\$0	\$0	\$0	\$0	0	Total Means of Financing Substitution Adjustments
(\$140,000)	\$0	\$0	\$0	\$0	(\$140,000)	0	Total Non-Recurring Other Adjustments
\$0	\$0	\$0	(\$224,091)	\$0	(\$224,091)	0	Total Other Adjustments
\$0	\$0	\$0	\$0	\$0	\$0	0	Total Workload Adjustment
\$3,326,813	\$4,013,904	\$350,409	\$8,359,484	\$51,241,998	\$67,292,608	42	Total FY22 Recommended Budget
(\$413,347)	(\$1,390,787)	\$144	(\$214,007)	(\$144,464)	(\$2,162,461)	0	Total Adjustments (Statewide and Agency-Specific)

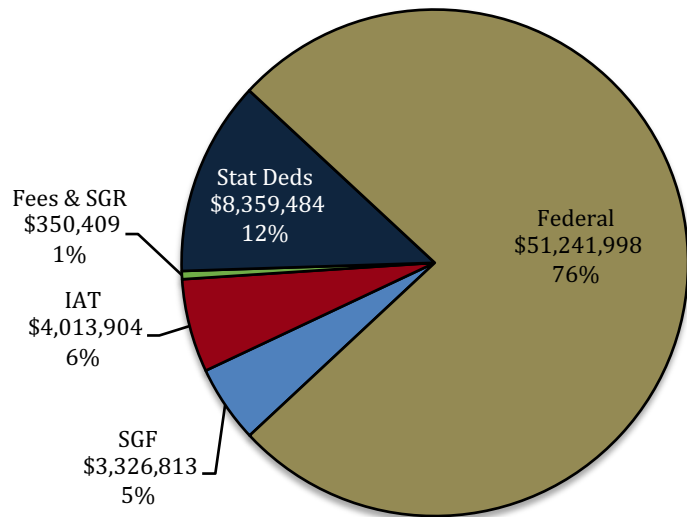


FY22 Executive Department

01-129 Louisiana Commission on Law Enforcement (LCLE)

Total Funding	FY20 Actual	FY21 Enacted	FY21 EOB as of 12-1-20	FY22 Recommended	Difference FY21 EOB to FY22 Recommended
LCLE	\$ 50,753,987	\$ 67,529,231	\$ 69,455,069	\$ 67,292,608	\$ (2,162,461)
Total Positions	42	42	42	42	-

FY22 Recommended Total Means of Finance



FY22 Budget Adjustments:

- **(\$1,400,387) Total** – Non-recurring Carryforwards, (\$9,600) SGF and (\$1,390,787) IAT.
- **(\$194,885) Total** – Non-recurring Acquisitions and Major Repairs, (\$25,000) SD and (\$169,885) FED.
- **(\$140,000) SGF** – Non-recurs one-time funding.
- **(\$9,091) SD** – Decreases statutory dedications out of the Tobacco Tax Health Care Fund per the adopted REC forecast as of January 19, 2021.
- **(\$215,000) SD** -- Reflects the amount of Statutory Dedications from the Innocence Compensation Fund necessary to provide payment of wrongful incarceration and loss of life judgements. The amount recommended for FY22 is \$375,000.



FY22 Executive Department

01-129 Louisiana Commission on Law Enforcement

LCLE Dedicated Funds

Statutory Dedications	FY20 Actual	FY21 Enacted	FY21 EOB as of 12-1-20	FY22 Recommended	<i>Difference FY21 EOB to FY22 Recommended</i>
Innocence Compensation Fund	\$1,028,989	\$590,000	\$590,000	\$375,000	<i>(\$215,000)</i>
Tobacco Tax Health Care Fund	\$1,902,751	\$2,237,860	\$2,237,860	\$2,228,769	<i>(\$9,091)</i>
Crime Victims Reparations Fund	\$3,342,321	\$5,745,631	\$5,745,631	\$5,755,715	<i>\$10,084</i>
Totals	\$6,274,061	\$8,573,491	\$8,573,491	\$8,359,484	<i>(\$214,007)</i>



01-129 LCLE Categorical Expenditures FY20, FY21, and FY22

Expenditure Category	FY20 Actual	FY21 EOB (as of 12-01-20)	FY22		Difference FY21 to FY22
			Recommended Budget	Category as Percent of Total	
Personal Services:	\$4,116,276	\$4,771,147	\$4,694,389	7.0%	(\$76,758)
Salaries	\$2,539,211	\$2,845,179	\$2,787,363	4.1%	(\$57,816)
Other Compensation	\$49,803	\$162,423	\$162,423	0.2%	\$0
Related Benefits	\$1,527,262	\$1,763,545	\$1,744,603	2.6%	(\$18,942)
Operating Expenses:	\$404,542	\$662,782	\$662,782	1.0%	\$0
Travel	\$60,370	\$182,700	\$182,700	0.3%	\$0
Operating Services	\$287,394	\$374,919	\$374,919	0.6%	\$0
Supplies	\$56,778	\$105,163	\$105,163	0.2%	\$0
Professional Services	\$1,828,835	\$2,415,698	\$2,415,698	3.6%	\$0
Other Charges:	\$44,318,594	\$61,404,557	\$59,519,739	88.4%	(\$1,884,818)
Other Charges	\$42,491,015	\$59,440,563	\$57,682,085	85.7%	(\$1,758,478)
Debt Service	\$0	\$0	\$0	0.0%	\$0
Interagency Transfers	\$1,827,579	\$1,963,994	\$1,837,654	2.7%	(\$126,340)
Acquisitions & Major Repairs:	\$85,740	\$200,885	\$0	0.0%	(\$200,885)
Acquisitions	\$85,740	\$200,885	\$0	0.0%	(\$200,885)
Major Repairs	\$0	\$0	\$0	0.0%	\$0
Total Expenditures	\$50,753,987	\$69,455,069	\$67,292,608	100.0%	(\$2,162,461)

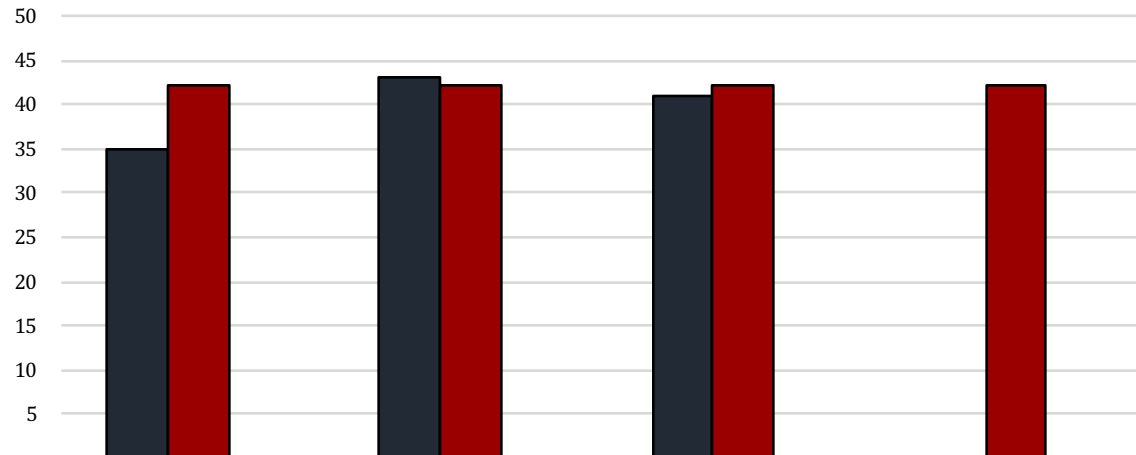
The largest Other Charges expenditures include Federal Crime Victims Assistance Program aid to local agencies at \$33.3 m., \$4 m. for Coronavirus Emergency Supplemental Funding; \$3.8 m. for Criminal Justice Reform Reinvestment projects, \$3.4 m. for Crime Victims Reparations state awards, \$1.9 m. for Drug Abuse Resistance Education (DARE) grants, \$1.97 m. for Truancy Assessment and Services Centers (TASC) local grants, \$2.2 m. for Federal Drug Control and Improvement Formula aid to locals, and \$1.7 m. for Federal Violence Against Women Act (VAWA) grants.



01-129 LCLE

FTEs, Authorized, and Other Charges Positions and Related Employment Information

Number and Types of Positions



This Department Represents 1% Percent of Total State Positions of 34,081.

FY21 number of funded, but not filled, positions as of March 1 = 0

* Remaining Benefits include employer contribution to authorized positions' retirement, health, Medicare, FICA, Emoluments etc. The authorized positions include authorized T.O. positions and authorized other charges positions, both filled and vacant.

	2019	2020	2021	2022 Rec.
■ Total FTEs (1st July Report)	35	43	41	-
■ Authorized Positions	42	42	42	42
■ Other Charges Positions	-	-	-	-

Personal Services	2019 Actual	2020 Actual	2021 Enacted	2022 Recommended
Salaries	\$2,370,879	\$2,539,211	\$2,845,179	\$2,787,363
Other Compensation	\$58,732	\$49,803	\$162,423	\$162,423
Related Benefits	\$1,374,004	\$1,527,262	\$1,763,545	\$1,744,603
Total Personal Services	\$3,803,615	\$4,116,276	\$4,771,147	\$4,694,389

Examples of Other Compensation include pay for WAE employees, part-time employees, student workers, etc.

Other Charges Benefits
\$0

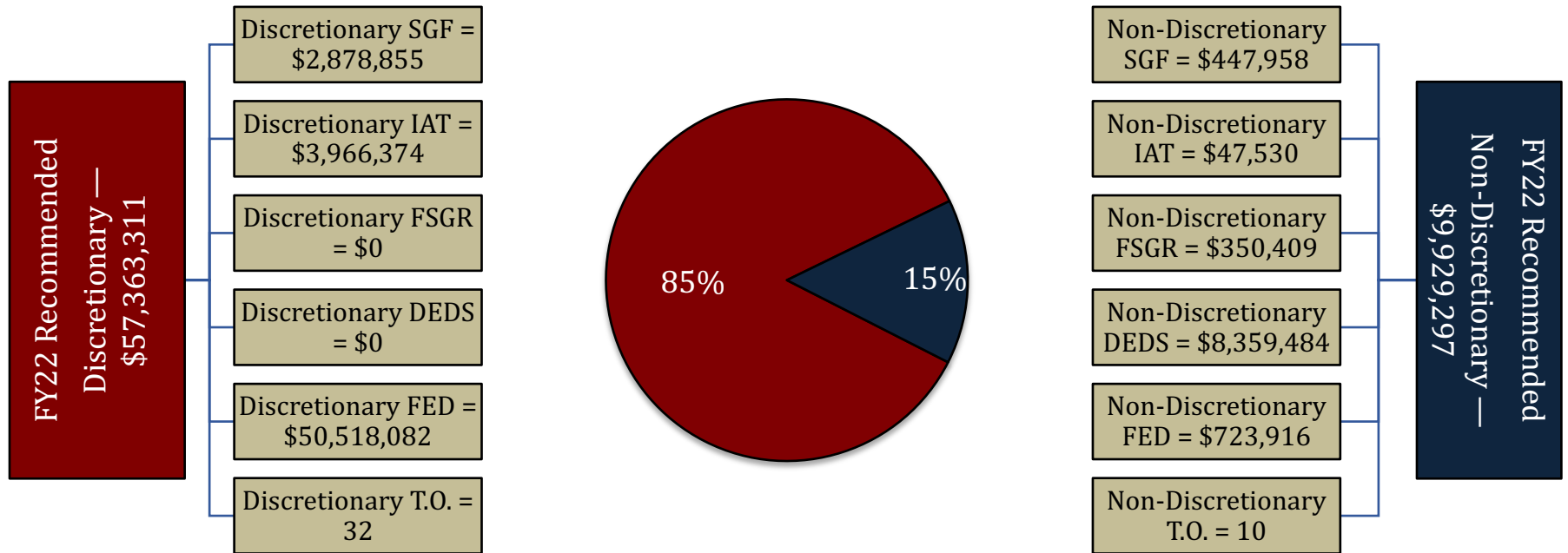
Related Benefits FY22 Recommended	Total Funding	%
Total Related Benefits	\$1,744,603	
UAL payments	\$929,643	54%
Retiree Health Benefits	\$268,034	
Remaining Benefits*	\$546,926	
Means of Finance	General Fund = 10%	Other = 90%

Average Salary = \$64,481



01-129 LCLE

FY22 Discretionary/Non-Discretionary Comparison



Total Discretionary Funding by Office		
Executive Office	\$ 12,089,491	0.6%
Indian Affairs	\$ -	0.0%
Inspector General	\$ 1,640,894	0.1%
Mental Health Advocacy Service	\$ -	0.0%
La. Tax Commission	\$ 4,062,860	0.2%
Division of Administration	\$ 752,973,888	36.1%
Coastal Protection and Restoration	\$ 172,629,253	8.3%
GOHSEP	\$ 809,162,302	38.8%
Military Affairs	\$ 94,554,848	4.5%
La. Public Defender Board	\$ 42,643,855	2.0%
La. Stadium and Exposition District	\$ 59,370,489	2.8%
La. Commission on Law Enforcement	\$ 57,363,311	2.8%
Elderly Affairs	\$ 53,935,765	2.6%
La. State Racing Commission	\$ 12,359,728	0.6%
Office of Financial Institutions	\$ 11,574,854	0.6%
Total Discretionary	\$ 2,084,361,538	100%

Total Non-Discretionary Funding by Type		
Total Funding Level Required by the Constitution	\$ 929,643	9%
Total Funding Level Due to Court Order	\$ 375,000	4%
Total Funding Level Needed to Pay Debt Service	\$ 125,574	1%
Total Funding Level Needed for Statutory Obligations	\$ 8,130,552	82%
Total Funding Level Needed for Unavoidable Obligations	\$ 368,528	4%
Total Non-Discretionary	\$ 9,929,297	100%



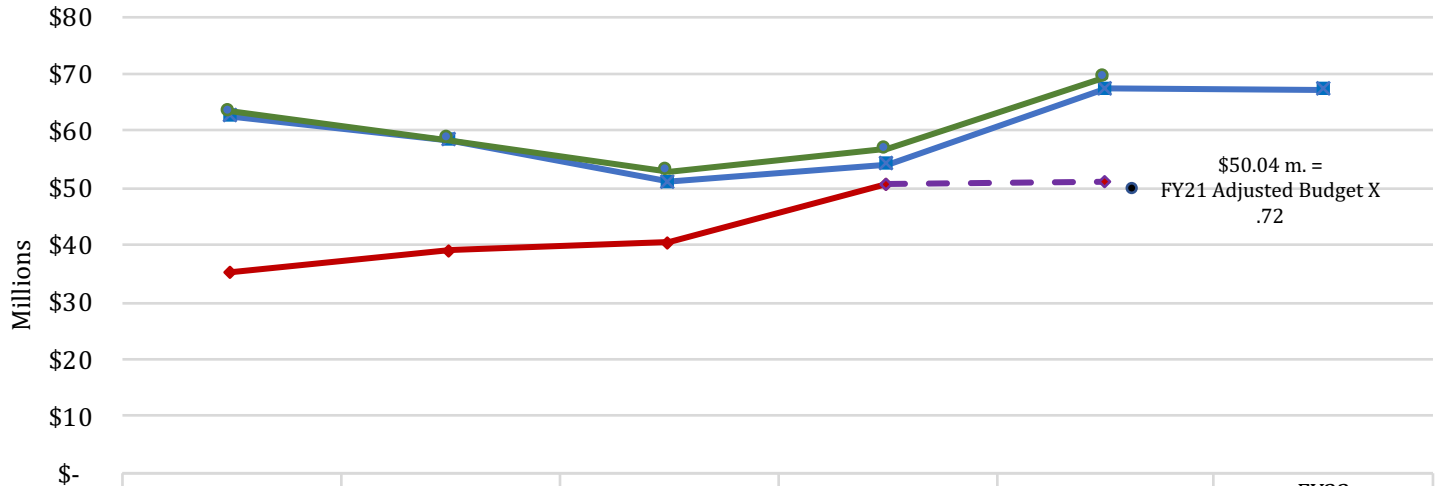
01-129 LCLE

Enacted & FYE Budget vs. Actual Expenditures FY17 to FY20

FYE Budget = "Fiscal Year End" Budget includes all in-house and regular BA-7s through June 30 of the fiscal year. For FY21, it is as of February.

**FY21 Known
Supplemental Needs:**
\$0

**FY20 General Fund
Reversions:**
\$0



	FY17	FY18	FY19	FY20	FY21 thru Feb.	FY22 Recommended
Enacted Budget	\$62,595,006	\$58,387,650	\$51,182,778	\$54,179,841	\$67,529,231	\$67,292,608
FYE Budget	\$63,294,455	\$58,389,881	\$52,891,198	\$56,844,874	\$69,455,069	
Actual Expenditures	\$35,288,816	\$38,942,763	\$40,421,374	\$50,753,987		
FY21 Expenditure Trend				\$50,753,987	\$51,144,654	

Monthly Budget Activity				
	FY21 Adjusted Budget	FY21 Aggregate Expenditures	Remaining Budget Authority	Percent Expended To Date
Jul-20	\$ 67,529,231	\$ 1,481,889	\$ 66,047,342	2.2%
Aug-20	\$ 68,929,618	\$ 4,894,248	\$ 64,035,370	7.1%
Sep-20	\$ 69,455,069	\$ 9,763,192	\$ 59,691,877	14.1%
Oct-20	\$ 69,455,069	\$ 11,721,221	\$ 57,733,848	16.9%
Nov-20	\$ 69,455,069	\$ 19,399,429	\$ 50,055,640	27.9%
Dec-20	\$ 69,455,069	\$ 23,455,185	\$ 45,999,884	33.8%
Jan-21	\$ 69,455,069	\$ 27,310,084	\$ 42,144,985	39.3%

Monthly Budget Activity				
	FY21 Adjusted Budget	FY21 Aggregate Expenditures	Remaining Budget Authority	Percent Expended To Date
Feb-21	\$ 69,455,069	\$ 33,085,467	\$ 36,369,602	47.6%
<i>(Trend based on average monthly expenditures to date)</i>				
Mar-21	\$ 69,455,069	\$ 37,600,264	\$ 31,854,805	54.1%
Apr-21	\$ 69,455,069	\$ 42,115,061	\$ 27,340,008	60.6%
May-21	\$ 69,455,069	\$ 46,629,858	\$ 22,825,211	67.1%
Jun-21	\$ 69,455,069	\$ 51,144,654	\$ 18,310,415	73.6%
Historical Year End Average				72.0%



Louisiana Commission on Law Enforcement Performance Statistics

Federal Program -- FY20 Actuals

Number of Byrne Grants awarded	102
Dollar Amount of Byrne Grants awarded	\$ 3,963,959
Violence Against Women Grants awarded	80
Dollar Amount of VAW Grants awarded	\$ 2,449,470
Crime Victims Assistance Grants awarded	228
Dollar Amount of CVA Grants awarded	\$ 38,190,247
Juvenile Justice Delinquency Prevention Grants awarded	17
Dollar Amount of JJDP Grants awarded	\$ 699,585
Number of Task Forces funded	23
Number of Drug Arrests by Task Forces	5,790
Number of Street Sales Disruption Grants funded	11
Number of Drug Arrests by street sales projects	895
Number of women served by grants	9,781
Number of victims served by grants	706,428
Number of juveniles served by grants	4,284

State Program -- FY20 Actuals

Number of reparation claims processed	3,095
Number of crime victims compensated by the reparation program	2,910
Average time to process a claim in days	95
Dollar amount of compensation awarded	\$ 4,057,545
Number of basic training courses for peace officers	38
Number of corrections training courses conducted	62
Number of local law enforcement recruits trained/certified	1,601
Number of local corrections officers receiving training	687
Dollar amount awarded to local law enforcement agencies for basic/corrections training	\$ 447,020
Number of DARE grants awarded	65
Dollar amount of DARE grants awarded	\$ 1,682,959
Percentage of school districts presenting DARE	91%
Number of students receiving DARE presentations (K through Junior High)	61,453
Number of TASC program participants	3,502
Percent of children in the TASC program school attendance verified within 60 days	86%



FY22 Executive Budget

Schedule 01 — Executive Department Agencies

Executive Department

Management and
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FY22 Executive Department 01-133 Office of Elderly Affairs



Office of Elderly Affairs

The Office of Elderly Affairs is charged with advocating for and addressing the needs of the state's elderly citizens through the development, implementation, and administration of public policy.

Administrative Program

- Provides management and training to staff and to service providers, advocates for the elderly, and investigates reports of abuse, neglect, or exploitation against the elderly.

Title III, Title V, Title VII, and NSIP Program

- Seeks to increase the number of elderly who receive services (Title III); serve the low-income elderly 55 and older by providing part-time employment and labor market assistance (Title V); assist residents of Long Term Care facilities with advocacy and ombudsman services (Title VII); and provide nutritional services and commodities assistance (NSIP).

Parish Councils on Aging Program

- Provides support services to the elderly residents within each council's jurisdiction. The Councils on Aging operate under the state laws and policies and procedures of the Office of Elderly Affairs and distribute funding allocated by the legislature to supplement programs and services.

Senior Centers Program

- Provides facilities where the elderly can receive services and participate in activities with each other and their own community.

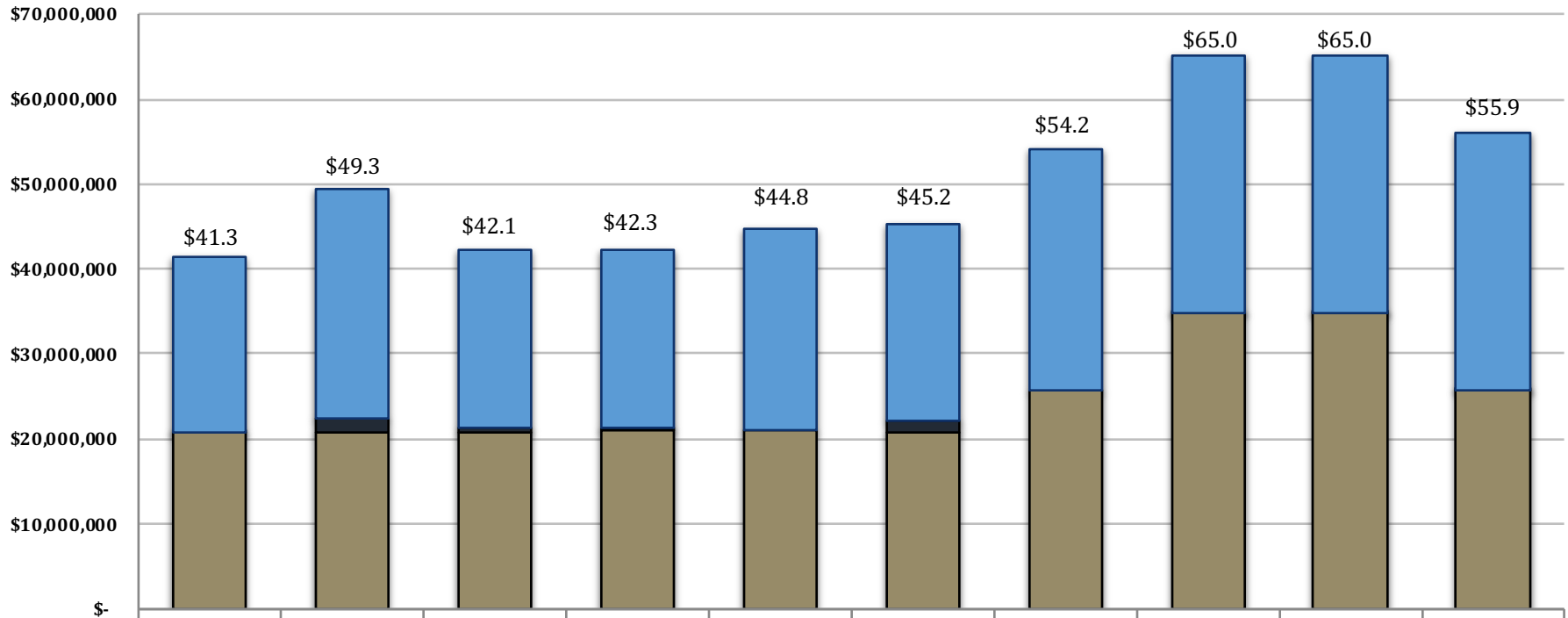


01-133 Office of Elderly Affairs

Changes in Funding since FY14

Total Budget by Fiscal Year and Means of Finance (in \$ millions)

Change from FY14 to FY22 is 35.4%.



	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Enacted	FY21 as of 12-1-20	FY22 Recommended
SGF	\$20,521,370	\$26,763,927	\$20,800,182	\$20,882,140	\$23,860,555	\$23,171,948	\$28,569,424	\$30,263,119	\$30,263,119	\$30,265,588
IAT	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-
FSGR	\$2,300	\$-	\$-	\$-	\$-	\$-	\$-	\$12,500	\$12,500	\$12,500
STAT DED	\$-	\$1,700,000	\$498,333	\$426,864	\$-	\$1,363,921	\$-	\$-	\$-	\$-
FED	\$20,791,107	\$20,808,278	\$20,839,098	\$21,037,560	\$20,983,028	\$20,710,197	\$25,608,135	\$34,743,120	\$34,743,120	\$25,607,537



01-133 Office of Elderly Affairs

Statewide Budget Adjustments for FY22

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
\$30,263,119	\$0	\$12,500	\$0	\$34,743,120	\$65,018,739	71	FY21 Existing Operating Budget as of 12-1-20
\$172,188	\$0	\$0	\$0	\$0	\$172,188	0	Market Rate Salary Adjustment – Classified
\$0	\$0	\$0	\$0	\$0	\$0	0	Market Rate Salary Adjustment – Unclassified
\$0	\$0	\$0	\$0	\$0	\$0	0	Unclassified Pay Increase
\$6,614	\$0	\$0	\$0	\$0	\$6,614	0	Civil Service Training Series Adjustment
\$159,514	\$0	\$0	\$0	\$0	\$159,514	0	Related Benefits Base Adjustment
(\$22,454)	\$0	\$0	\$0	\$0	(\$22,454)	0	Retirement Rate Adjustment
\$11,983	\$0	\$0	\$0	\$0	\$11,983	0	Group Insurance Rate Adjustment for Active Employees
\$16,869	\$0	\$0	\$0	\$0	\$16,869	0	Group Insurance Rate Adjustment for Retirees
(\$8,352)	\$0	\$0	\$0	\$0	(\$8,352)	0	Salary Base Adjustment
(\$59,765)	\$0	\$0	\$0	\$0	(\$59,765)	0	Attrition Adjustment
\$0	\$0	\$0	\$0	\$0	\$0	0	Acquisitions & Major Repairs
\$0	\$0	\$0	\$0	\$0	\$0	0	Non-recurring Acquisitions & Major Repairs
\$0	\$0	\$0	\$0	\$0	\$0	0	Non-recurring Carryforwards
\$6,460	\$0	\$0	\$0	\$0	\$6,460	0	Risk Management
\$5,427	\$0	\$0	\$0	\$0	\$5,427	0	Legislative Auditor Fees
\$289	\$0	\$0	\$0	\$0	\$289	0	Maintenance in State-owned Buildings
\$0	\$0	\$0	\$0	\$0	\$0	0	Capitol Park Security
\$0	\$0	\$0	\$0	\$0	\$0	0	Capitol Police
(\$161)	\$0	\$0	\$0	\$0	(\$161)	0	UPS Fees
\$3,878	\$0	\$0	\$0	\$0	\$3,878	0	Civil Service Fees
\$0	\$0	\$0	\$0	\$0	\$0	0	State Treasury Fees
\$3,344	\$0	\$0	\$0	\$0	\$3,344	0	Office of Technology Services (OTS)
\$6,635	\$0	\$0	\$0	\$0	\$6,635	0	Office of State Procurement
\$302,469	\$0	\$0	\$0	\$0	\$302,469	0	Total Statewide Adjustments
\$0	\$0	\$0	\$0	\$0	\$0	0	Total Means of Financing Substitution Adjustments
(\$300,000)	\$0	\$0	\$0	(\$11,375,000)	(\$11,675,000)	0	Total Non-Recurring Other Adjustments
\$0	\$0	\$0	\$0	\$2,239,417	\$2,239,417	0	Total Other Adjustments
\$30,265,588	\$0	\$12,500	\$0	\$25,607,537	\$55,885,625	71	Total FY22 Proposed Budget
\$2,469	\$0	\$0	\$0	(\$9,135,583)	(\$9,133,114)	0	Total Adjustments (Statewide and Agency-Specific)



01-133 Office of Elderly Affairs Non-Statewide Adjustments

Non-Recurring Other Adjustments

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
\$0	\$0	\$0	\$0	(\$11,375,000)	(\$11,375,000)	0	TITLE 3,5,7 & NSIP -Non-recurs the CARES Act funding for congregate meals and home-delivered meals to the elderly population in response to the COVID-19 Pandemic.
(\$300,000)	\$0	\$0	\$0	\$0	(\$300,000)	0	COUNCILS ON AGING -Non-recurs one-time funding.
(\$300,000)	\$0	\$0	\$0	(\$11,375,000)	(\$11,675,000)	0	Total Non-Recurring Other Adjustments

Other Adjustments

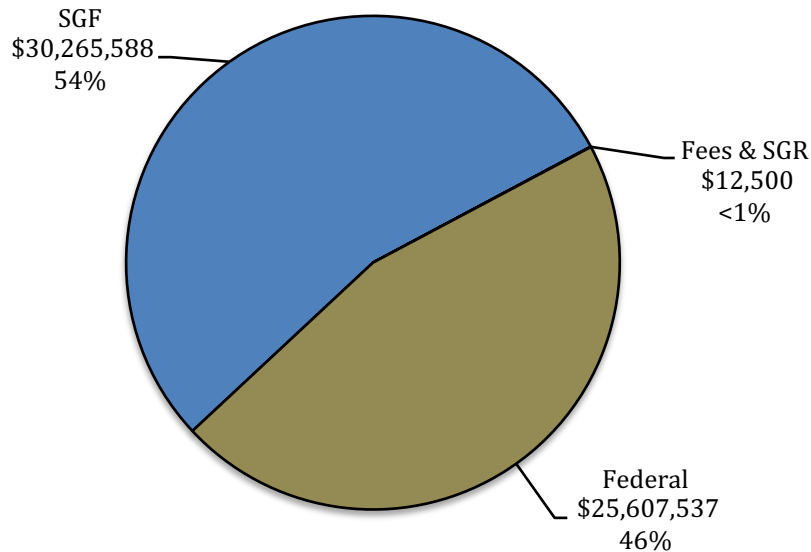
State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
\$0	\$0	\$0	\$0	\$2,239,417	\$2,239,417	0	TITLE 3,5,7 & NSIP -Grant received from the U.S. Department of Health and Human Services via the CARES Act in December 2020 in response to the COVID-19 pandemic for \$2,239,417 in Federal Funds for additional Title III C2 Nutrition funds. These funds will be used to provide congregate and delivered meals to the elderly population.
\$0	\$0	\$0	\$0	\$2,239,417	\$2,239,417	0	Total Other Adjustments



FY22 Executive Department 01-133 Office of Elderly Affairs

Total Funding	FY20 Actual	FY21 Enacted	FY21 EOB as of 12-1-20	FY22 Recommended	Difference FY21 EOB to FY22 Rec
Elderly Affairs	\$ 54,177,559	\$ 65,018,739	\$ 65,018,739	\$ 55,885,625	\$ (9,133,114)
Total Positions	66	71	71	71	-

FY22 Recommended Total Means of Finance



FY22 Budget Adjustments and Means of Finance:

The change in funding from FY21 to FY22 Recommended for the Office of Elderly Affairs is largely due to the non-recurring of CARES Act funding in the TITLE 3,5,7 & NSIP program for congregate meals and home-delivered meals to the elderly population in response to the COVID-19 Pandemic and the non-recurring of one-time funding for Councils on Aging.

Fees and Self-generated Revenues are derived from training seminar fees.

Federal Funds are derived from (1) the Title III Older Americans Act of 1965 for administrative costs; (2) Title III and VII of the Older Americans Act which provides social services to the elderly; (3) U. S. Department of Labor (Title V) for the Senior Employment Program which provides part-time subsidized employment for low income elderly persons; and (4) U. S. Department of Agriculture (USDA) which awards cash reimbursements per meal in lieu of food commodities.



01-133 Office of Elderly Affairs Categorical Expenditures

Expenditure Category	FY20 Actual	FY21 EOB (as of 12-01-20)	FY22		Difference FY21 to FY22
			Recommended Budget	Category as Percent of Total	
Personal Services:	\$5,353,398	\$6,481,110	\$6,757,707	12.09%	\$276,597
Salaries	\$3,456,381	\$4,086,561	\$4,165,745	7.45%	\$79,184
Other Compensation	\$0	\$17,655	\$17,655	0.03%	\$0
Related Benefits	\$1,897,017	\$2,376,894	\$2,574,307	4.61%	\$197,413
Operating Expenses:	\$298,230	\$383,871	\$383,871	0.69%	\$0
Travel	\$90,078	\$137,850	\$137,850	0.25%	\$0
Operating Services	\$189,336	\$214,276	\$214,276	0.38%	\$0
Supplies	\$18,816	\$31,745	\$31,745	0.06%	\$0
Professional Services	\$2,240	\$17,097	\$17,097	0.03%	\$0
Other Charges:	\$48,523,691	\$58,136,661	\$48,726,950	87.19%	(\$9,409,711)
Other Charges	\$47,917,435	\$57,200,392	\$47,764,809	85.47%	(\$9,435,583)
Debt Service	\$0	\$0	\$0	0.00%	\$0
Interagency Transfers	\$606,256	\$936,269	\$962,141	1.72%	\$25,872
Acquisitions & Major Repairs:	\$0	\$0	\$0	0.00%	\$0
Acquisitions	\$0	\$0	\$0	0.00%	\$0
Major Repairs	\$0	\$0	\$0	0.00%	\$0
Total Expenditures	\$54,177,559	\$65,018,739	\$55,885,625	100.00%	(\$9,133,114)

Other Charges – Title III and VII contracts, Ombudsman Services, Community Living program/Frail Elderly Program contracts, travel, administrative costs, and other services provided to the elderly.



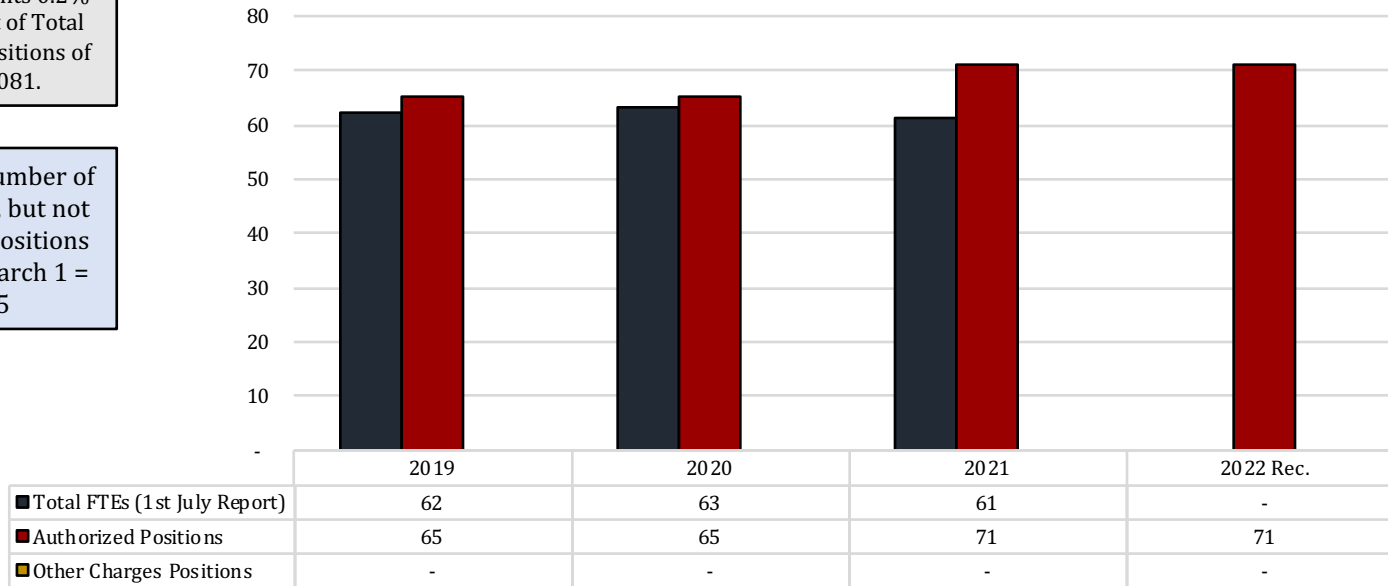
01-133 Elderly Affairs

FTEs, Authorized, and Other Charges Positions and Related Employment Information

This Department Represents 0.2% Percent of Total State Positions of 34,081.

FY21 number of funded, but not filled, positions as of March 1 = 5

Number and Types of Positions



* Remaining Benefits include employer contribution to authorized positions' retirement, health, Medicare, FICA, Emoluments etc. The authorized positions include authorized T.O. positions and authorized other charges positions, both filled and vacant.

Personal Services	2019 Actual	2020 Actual	2021 Enacted	2022 Recommended
Salaries	\$3,293,499	\$3,456,381	\$4,086,561	\$4,165,745
Other Compensation	\$279	\$0	\$17,655	\$17,655
Related Benefits	\$1,724,860	\$1,897,017	\$2,376,894	\$2,574,307
Total Personal Services	\$5,018,638	\$5,353,398	\$6,481,110	\$6,757,707

Related Benefits FY22 Recommended	Total Funding	%
Total Related Benefits	\$2,574,307	
UAL payments	\$1,318,432	51%
Retiree Health Benefits	\$579,179	
Remaining Benefits*	\$676,696	
Means of Finance	General Fund = 88%	Other = 12%

Examples of Other Compensation include pay for WAE employees, part-time employees, student workers, etc.

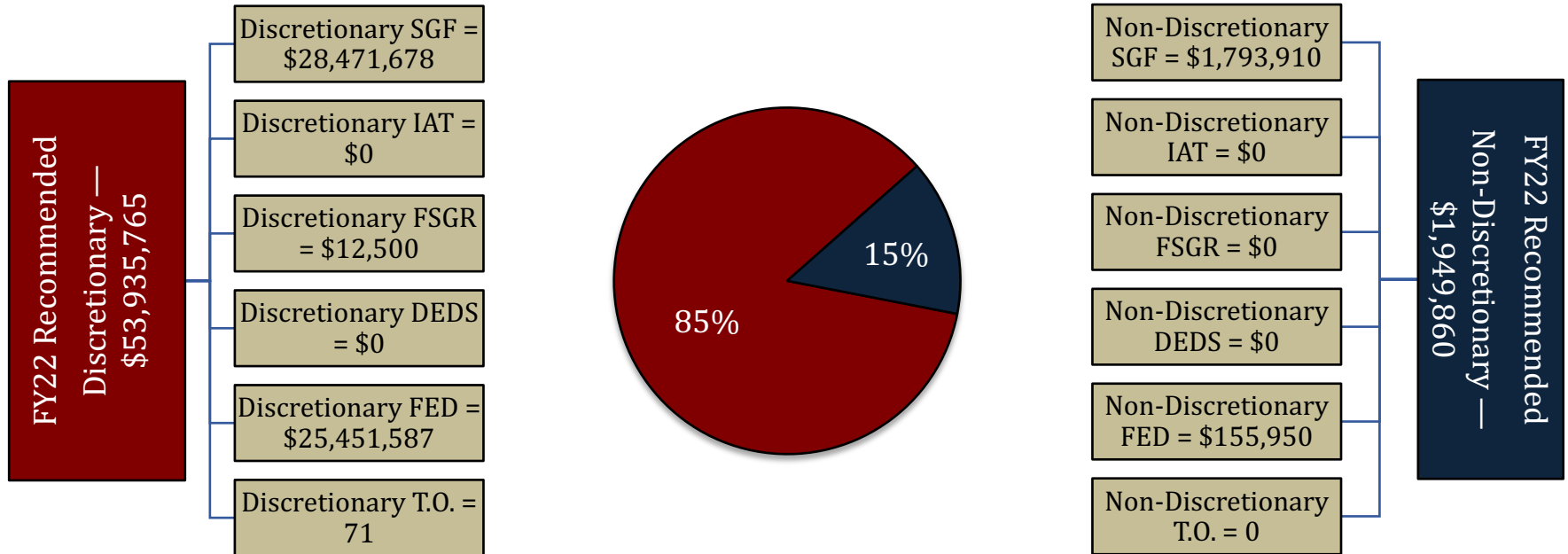
Other Charges Benefits
\$0

Average Salary = \$54,668



Office of Elderly Affairs

FY22 Discretionary/Non-Discretionary Comparison



Total Discretionary Funding by Office		
Executive Office	\$ 12,089,491	0.6%
Indian Affairs	\$ -	0.0%
Inspector General	\$ 1,640,894	0.1%
Mental Health Advocacy Service	\$ -	0.0%
La. Tax Commission	\$ 4,062,860	0.2%
Division of Administration	\$ 752,973,888	36.1%
Coastal Protection and Restoration	\$ 172,629,253	8.3%
GOHSEP	\$ 809,162,302	38.8%
Military Affairs	\$ 94,554,848	4.5%
La. Public Defender Board	\$ 42,643,855	2.0%
La. Stadium and Exposition District	\$ 59,370,489	2.8%
La. Commission on Law Enforcement	\$ 57,363,311	2.8%
Elderly Affairs	\$ 53,935,765	2.6%
La. State Racing Commission	\$ 12,359,728	0.6%
Office of Financial Institutions	\$ 11,574,854	0.6%
Total Discretionary	\$ 2,084,361,538	100%

Total Non-Discretionary Funding by Type		
Required by the Constitution	\$ 1,318,432	68%
Needed for Debt Service	\$ 9,997	1%
Unavoidable Obligations	\$ 621,431	32%
Total Non-Discretionary	\$ 1,949,860	100%
<i>Debt Service = Maintenance in State-owned Buildings</i> <i>Unavoidable Obligations = Retirees Group Insurance;</i> <i>Legislative Auditor Fees.</i>		



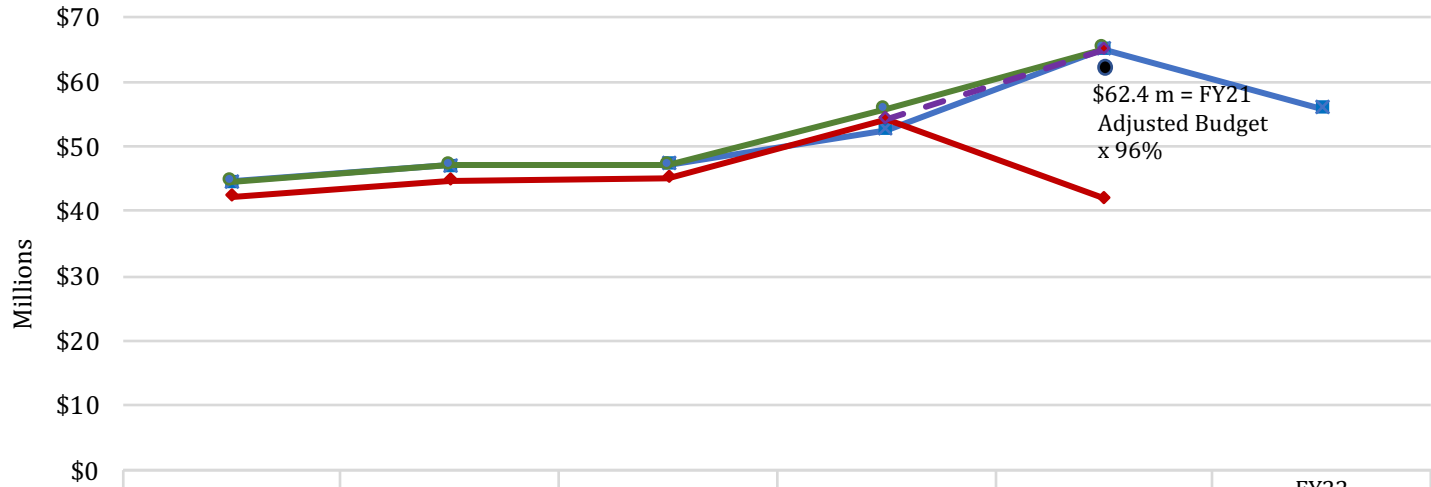
Office of Elderly Affairs

Enacted & FYE Budget vs. Actual Expenditures FY17 to FY20

FYE Budget = "Fiscal Year End" Budget includes all in-house and regular BA-7s through June 30 of the fiscal year. For FY21, it is as of December.

FY21 Known
Supplemental Needs:
\$0

FY20 General Fund
Reversions:
\$0



	FY17	FY18	FY19	FY20	FY21 thru Feb.	FY22 Recommended
Enacted Budget	\$44,647,348	\$47,045,210	\$47,306,599	\$52,523,800	\$65,018,739	\$55,885,625
FYE Budget	\$44,534,689	\$47,045,210	\$47,044,919	\$55,725,816	\$65,018,739	
Actual Expenditures	\$42,346,565	\$44,844,202	\$45,246,065	\$54,177,560	\$42,012,291	
FY21 Expenditure Trend				\$54,177,560	\$64,925,100	

Monthly Budget Activity

	FY21 Adjusted Budget	FY21 Aggregate Expenditures	Remaining Budget Authority	Percent Expended To Date
Jul-20	\$ 65,018,739	\$ 2,827,770	\$ 62,190,969	4.3%
Aug-20	\$ 65,018,739	\$ 8,753,061	\$ 56,265,678	13.5%
Sep-20	\$ 65,018,739	\$ 15,304,959	\$ 49,713,780	23.5%
Oct-20	\$ 65,018,739	\$ 22,834,498	\$ 42,184,241	35.1%
Nov-20	\$ 65,018,739	\$ 26,447,155	\$ 38,571,584	40.7%
Dec-20	\$ 65,018,739	\$ 30,599,587	\$ 34,419,152	47.1%
Jan-21	\$ 65,018,739	\$ 38,145,661	\$ 26,873,078	58.7%

Monthly Budget Activity

	FY21 Adjusted Budget	FY21 Aggregate Expenditures	Remaining Budget Authority	Percent Expended To Date
Feb-21	\$ 65,018,739	\$ 41,930,802	\$ 23,087,937	64.5%
<i>(Trend based on average monthly expenditures to date)</i>				
Mar-21	\$ 48,113,157	\$ 47,679,376	\$ 433,781	99.1%
Apr-21	\$ 48,113,157	\$ 53,427,951	\$ (5,314,794)	111.0%
May-21	\$ 48,113,157	\$ 59,176,525	\$ (11,063,368)	123.0%
Jun-21	\$ 48,113,157	\$ 64,925,100	\$ (16,811,943)	134.9%
Historical Year End Average				96.0%



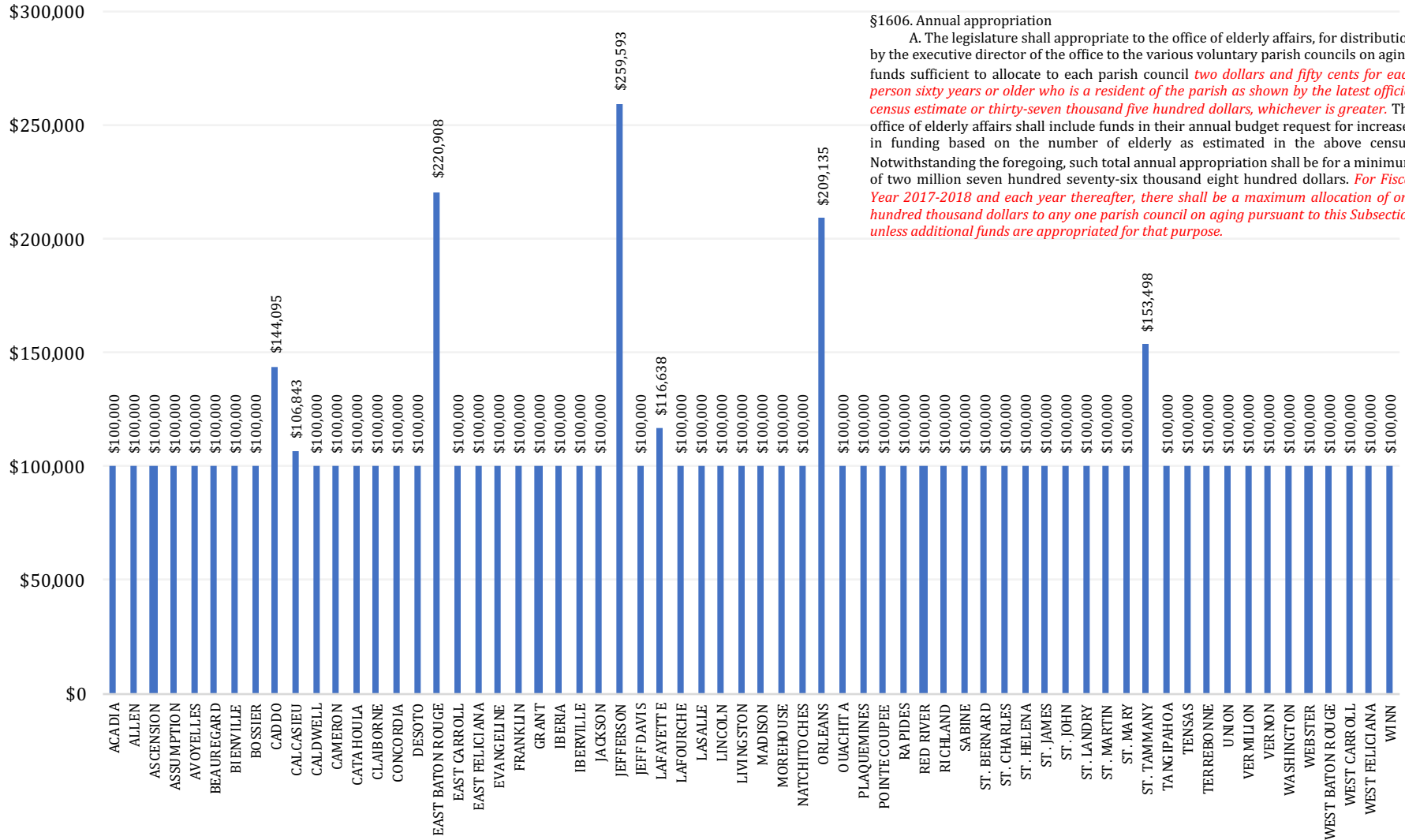
01-133 Office of Elderly Affairs

Formula Allocation for Parish Councils on Aging for FY21/FY22

R.S. 46:1606(A)

§1606. Annual appropriation

A. The legislature shall appropriate to the office of elderly affairs, for distribution by the executive director of the office to the various voluntary parish councils on aging, funds sufficient to allocate to each parish council *two dollars and fifty cents for each person sixty years or older who is a resident of the parish as shown by the latest official census estimate or thirty-seven thousand five hundred dollars, whichever is greater.* The office of elderly affairs shall include funds in their annual budget request for increases in funding based on the number of elderly as estimated in the above census. Notwithstanding the foregoing, such total annual appropriation shall be for a minimum of two million seven hundred seventy-six thousand eight hundred dollars. *For Fiscal Year 2017-2018 and each year thereafter, there shall be a maximum allocation of one hundred thousand dollars to any one parish council on aging pursuant to this Subsection unless additional funds are appropriated for that purpose.*





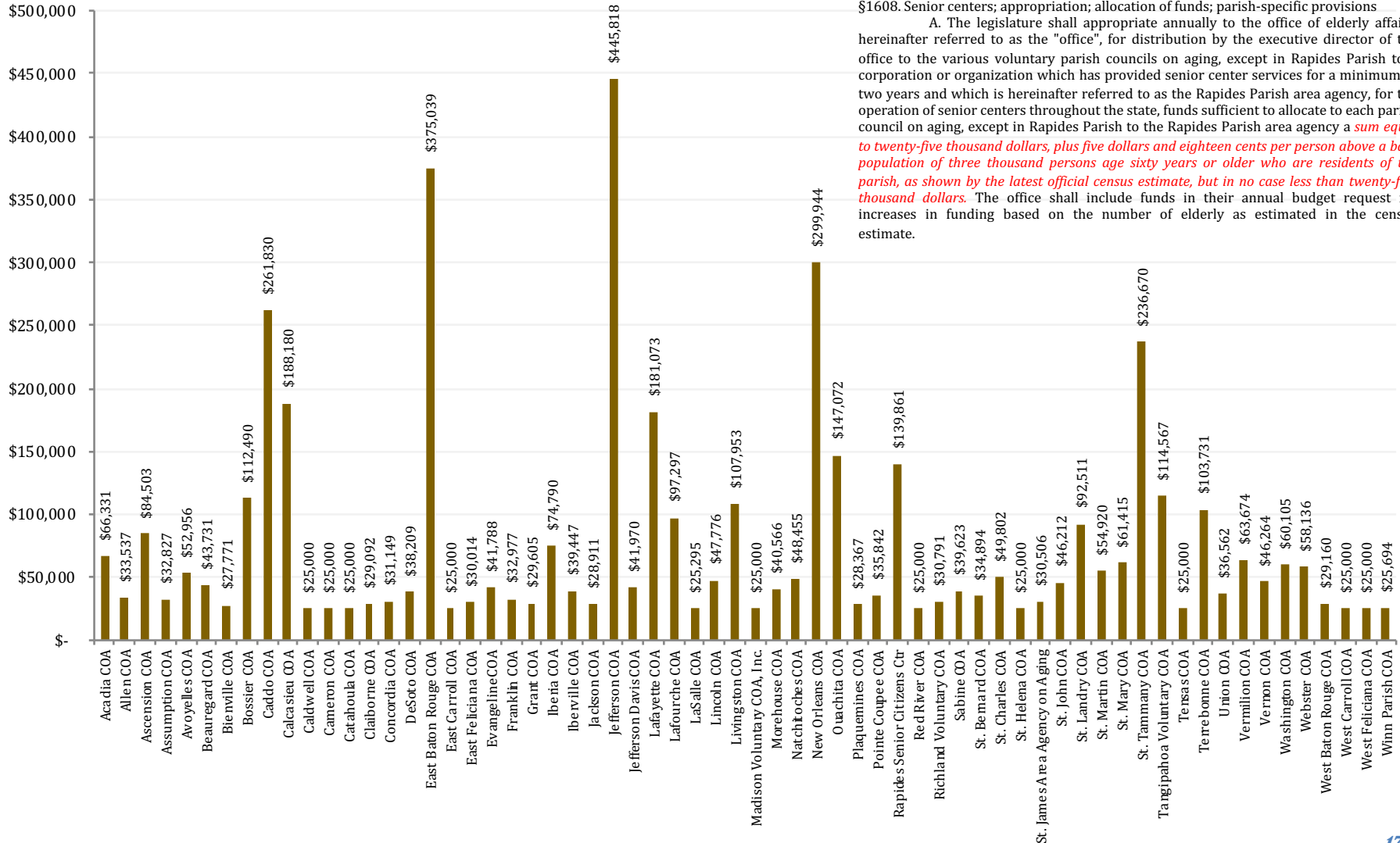
01-133 Office of Elderly Affairs

Formula Allocation for Parish Councils on Aging – Senior Centers for FY21/FY22

R.S. 46:1608(A)

\$1608. Senior centers; appropriation; allocation of funds; parish-specific provisions

A. The legislature shall appropriate annually to the office of elderly affairs, hereinafter referred to as the "office", for distribution by the executive director of the office to the various voluntary parish councils on aging, except in Rapides Parish to a corporation or organization which has provided senior center services for a minimum of two years and which is hereinafter referred to as the Rapides Parish area agency, for the operation of senior centers throughout the state, funds sufficient to allocate to each parish council on aging, except in Rapides Parish to the Rapides Parish area agency a *sum equal to twenty-five thousand dollars, plus five dollars and eighteen cents per person above a base population of three thousand persons age sixty years or older who are residents of the parish, as shown by the latest official census estimate, but in no case less than twenty-five thousand dollars.* The office shall include funds in their annual budget request for increases in funding based on the number of elderly as estimated in the census estimate.





FY22 Executive Budget

Schedule 01 — Executive Department Agencies

Executive Department

Management and
Regulatory Agencies
Supporting the
Executive Branch of
State Government

Slide No.

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FY22 State Racing Commission

01-254 Agency Overview



Mission

Supervise, regulate and enforce all statutes concerning horse racing and pari-mutuel wagering for live horse racing on-track and off-track; to collect and record taxes due to the state.



ACTIVITIES

Administrative

- Public meetings, hearing cases & issue and collect fines.
- Collection of self-generated revenues.

Veterinarian

- Perform pre-race examinations of all horses racing in Louisiana.
- Maintains the official veterinarian records and reports.

Breeders Awards, Video Poker, Board of Regents

- **Breeders Awards** – awards paid to breeders of horses in LA bred races.
- **Video Draw Poker Supplement Fund** – disbursement to the horse associations and racetracks for LA bred purse supplements.
- **Board of Regents** – disburses 33% of the 1.5% license fee of the total amount of all wagers at off-track betting parlors (OTBs).

Regulatory & Licensing

- Operations of field offices and auditors at each racetrack in Louisiana.
- Issue licenses.

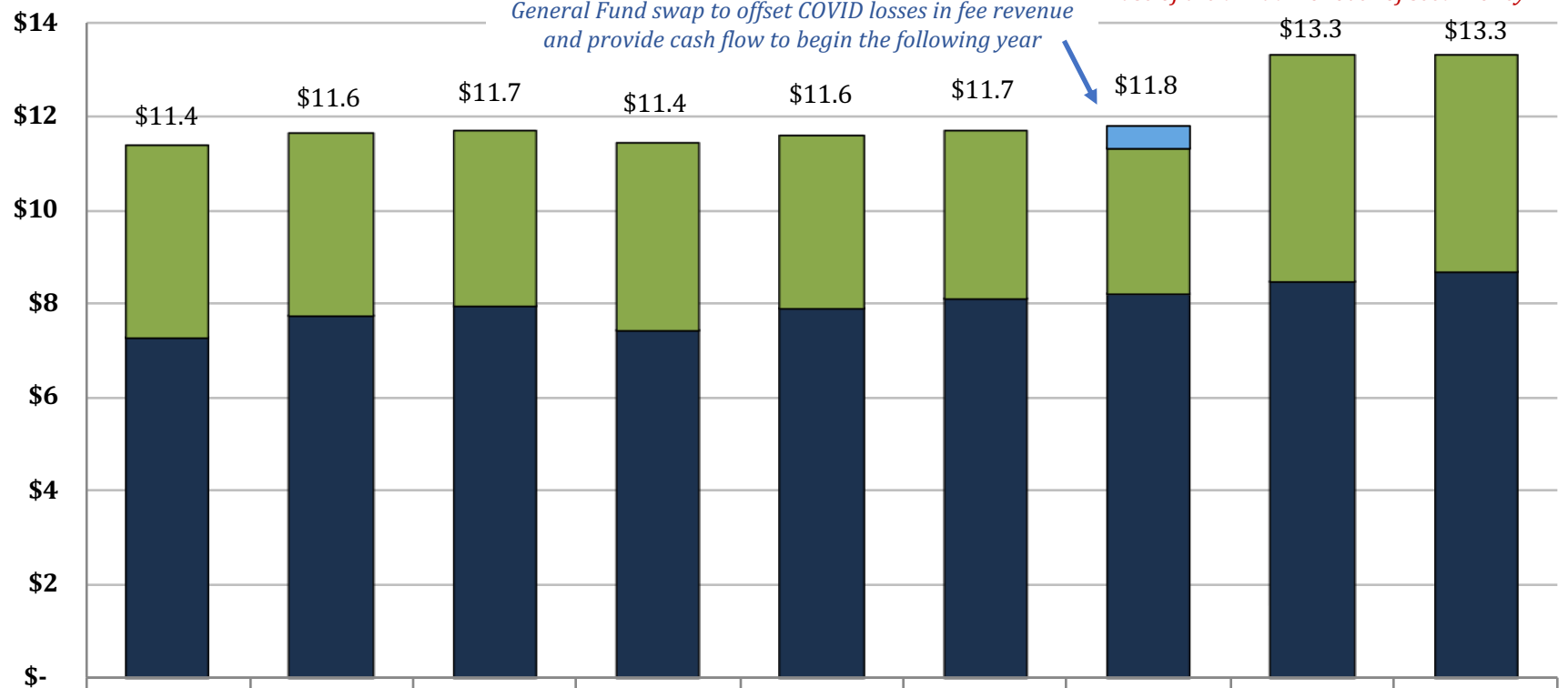


01-254 Louisiana State Racing Commission

Changes in Funding since FY14

Change from FY14 to FY22 is 17%.

Total Budget by Fiscal Year and Means of Finance (in \$ millions)



	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Actual	FY21 EOB as of 12-1-20	FY22 Proposed as of 2-25-21
SGF	\$-	\$-	\$-	\$-	\$-	\$-	\$480,000	\$-	\$-
IAT	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-
FSGR	\$4,056,904	\$3,881,432	\$3,742,581	\$4,010,041	\$3,672,351	\$3,574,294	\$3,134,932	\$4,820,992	\$4,594,824
STAT DED	\$7,296,496	\$7,755,983	\$7,955,360	\$7,428,236	\$7,916,288	\$8,114,635	\$8,198,845	\$8,459,873	\$8,697,218
FED	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-



01-254 Louisiana Racing Commission Statewide Adjustments Recommended for FY22

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
\$0	\$0	\$4,820,992	\$8,459,873	\$0	\$13,280,865	82	Existing Operating Budget as of 12/1/20
\$0	\$0	\$34,025	\$0	\$0	\$34,025	0	Market Rate Classified
\$0	\$0	\$1,919	\$0	\$0	\$1,919	0	Related Benefits Base Adjustment
\$0	\$0	(\$15,419)	\$0	\$0	(\$15,419)	0	Retirement Rate Adjustment
\$0	\$0	\$6,358	\$0	\$0	\$6,358	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$2,336	\$0	\$0	\$2,336	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	(\$3,563)	\$0	\$0	(\$3,563)	0	Salary Base Adjustment
\$0	\$0	(\$65,041)	\$0	\$0	(\$65,041)	0	Attrition Adjustment
\$0	\$0	\$20,000	\$0	\$0	\$20,000	0	Acquisitions & Major Repairs
\$0	\$0	(\$20,000)	\$0	\$0	(\$20,000)	0	Non-recurring Acquisitions & Major Repairs
\$0	\$0	\$4,660	\$0	\$0	\$4,660	0	Risk Management
\$0	\$0	\$241	\$0	\$0	\$241	0	Legislative Auditor Fees
\$0	\$0	(\$112)	\$0	\$0	(\$112)	0	Rent in State-owned Buildings
\$0	\$0	(\$493)	\$0	\$0	(\$493)	0	USPS Fees
\$0	\$0	\$832	\$0	\$0	\$832	0	Civil Service Fees
\$0	\$0	\$434	\$0	\$0	\$434	0	Office of Technology Services (OTS)
\$0	\$0	\$0	\$0	\$0	\$0	0	Office of State Procurement
\$0	\$0	\$0	\$0	\$0	\$0	0	
\$0	\$0	(\$33,823)	\$0	\$0	(\$33,823)	0	Total Statewide Adjustments
\$0	\$0	(\$192,345)	\$192,345	\$0	\$0	0	Total MOF Substitutions
\$0	\$0	\$0	\$45,000	\$0	\$45,000	0	Total Other Adjustments
\$0	\$0	\$4,594,824	\$8,697,218	\$0	\$13,292,042	82	TOTAL FY 22 RECOMMENDED BUDGET



01-254 Louisiana Racing Commission Non-Statewide Adjustments for FY22

Means of Financing Substitutions

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
	\$0	(\$192,345)	\$192,345	\$0	\$0	0	Decreases funding from fees and increases funding from the statutory dedication of Pari-mutuel Live Racing Facility Gaming Control Fund, which is filled with a portion of racetrack slots proceeds. Racetrack slots remained active through most of the pandemic. This adjustment replaces horse racing fee revenue that declined due to COVID restrictions.
\$0	\$0	(\$192,345)	\$192,345	\$0	\$0	0	Total MOF Substitutions

Other Adjustments

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
\$0	\$0	\$0	\$45,000	\$0	\$45,000	0	Increases statutory dedication funding from the Video Draw Poker Device Purse Supplement Fund to align with the 1/19/21 Revenue Estimating Conference Forecast. The funds will be passed through to the industry as purse supplements.
\$0	\$0	\$0	\$45,000	\$0	\$45,000	0	Total Other Adjustments

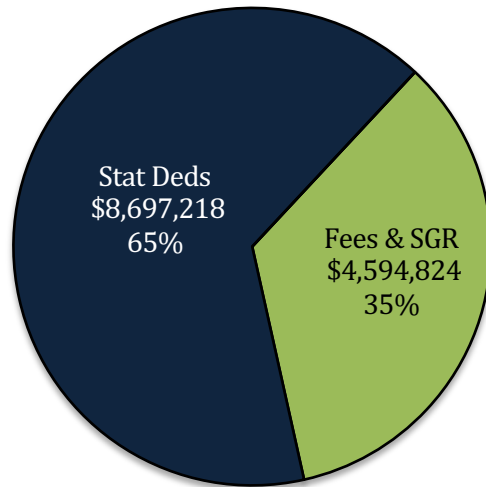


FY22 Executive Department

01-254 Louisiana State Racing Commission

Total Funding	FY20 Actual	FY21 Enacted	FY21 EOB as of 12-1-20	FY22 Recommended	Difference FY21 EOB to FY22 Recommended
General Fund	\$480,000				
Fees and Self Generated	\$3,134,932	\$4,820,992	\$4,820,992	\$4,594,824	(\$226,168)
Statutory Dedications					\$0
Video Draw Poker Device Purse Supplement Fund	\$2,956,920	\$2,925,000	\$2,925,000	\$2,970,000	\$45,000
Pari-mutuel Live Racing Facility Gaming Control Fund	\$5,241,925	\$5,534,873	\$5,534,873	\$5,727,218	\$192,345
TOTAL LA Racing Commission	\$11,813,777	\$13,280,865	\$13,280,865	\$13,292,042	\$11,177

FY22 Recommended Total Means of Finance



Total \$13.3M

\$11,177 Budget Adjustments = Net decrease in fees due to reduced activity at tracks due to COVID (\$226,168) partially offset by a means of finance swap with the Statutory Dedication of Pari-mutuel Live Racing Facility Gaming Control Fund (\$192,345) with the remaining reduction in statewide adjustments (\$33,823); Increase in Statutory Dedication from the Video Draw Poker Device Purse Supplement Fund (\$45,000) to align with the Revenue Estimating Conference adopted estimates.

Fees and Self-Generated Revenue = licenses, fees on wagering, admission, examinations, fines, and reimbursement of certain salaries by racing associations (\$4.6M)

Statutory Dedications:

Video Draw Poker Device Purse Supplement Fund = 1.5% of VDP net proceeds disbursed for purse supplements (\$3.0M)

Pari-mutuel Live Racing Facility Gaming Control Fund = a portion of net proceeds from slots at the tracks to be used for LA Racing Commission operating expenses (\$5.7M)



01-254 Louisiana State Racing Commission Pass-through and Mandatory Funding in FY22

Pass-through and mandatory funding in FY22 Recommended Budget

\$3.0	Purse Supplements <i>(dedicated VDP revenue)</i>
1.7	Breeder Awards <i>(minimum statutory payout is budgeted)</i>
1.5	LSU Contract for Equine Testing <i>(mandatory for races to occur)</i>
1.1	Other IAT statewide expenses <i>(ORM premium, other agency fees, etc.)</i>
0.4	Board of Regents Payment <i>(statutory; portion of Racetrack Slots)</i>
0.1	Attorney General for legal services <i>(statutory)</i>
0.1	LA Dept. of Agriculture for promotion of horse racing industry <i>(statutory)</i>
\$7.9 M	TOTAL (60% of budget)



01-254 Louisiana State Racing Commission Expenditures FY20, FY21, and FY22

Expenditure Category	FY20 Actual	FY21 EOB (as of 12-1-2020)	FY22		Difference FY21 to FY22
			Recommended Budget	Category as Percent of Total	
Personal Services:	\$4,259,489	\$4,798,192	\$4,758,807	35.8%	(\$39,385)
Salaries	\$2,899,711	\$3,265,973	\$3,241,753	24.4%	(\$24,220)
Other Compensation	\$101,150	\$77,592	\$77,592	0.6%	\$0
Related Benefits	\$1,258,628	\$1,454,627	\$1,439,462	10.8%	(\$15,165)
Operating Expenses:	\$556,049	\$644,251	\$644,251	4.8%	\$0
Travel	\$128,995	\$136,589	\$136,589	1.0%	\$0
Operating Services	\$382,978	\$424,912	\$424,912	3.2%	\$0
Supplies	\$44,076	\$82,750	\$82,750	0.6%	\$0
Professional Services	\$23,187	\$44,964	\$44,964	0.3%	\$0
Other Charges:	\$6,967,996	\$7,773,458	\$7,824,020	58.9%	\$50,562
Other Charges	\$5,965,194	\$6,077,736	\$6,122,736	46.1%	\$45,000
Debt Service	\$0	\$0	\$0	0.0%	\$0
Interagency Transfers	\$1,002,802	\$1,695,722	\$1,701,284	12.8%	\$5,562
Acquisitions & Major Repairs:	\$7,056	\$20,000	\$20,000	0.2%	\$0
Acquisitions	\$7,056	\$20,000	\$20,000	0.2%	\$0
Major Repairs	\$0	\$0	\$0	0.0%	\$0
Total Expenditures	\$11,813,777	\$13,280,865	\$13,292,042	100.0%	\$11,177

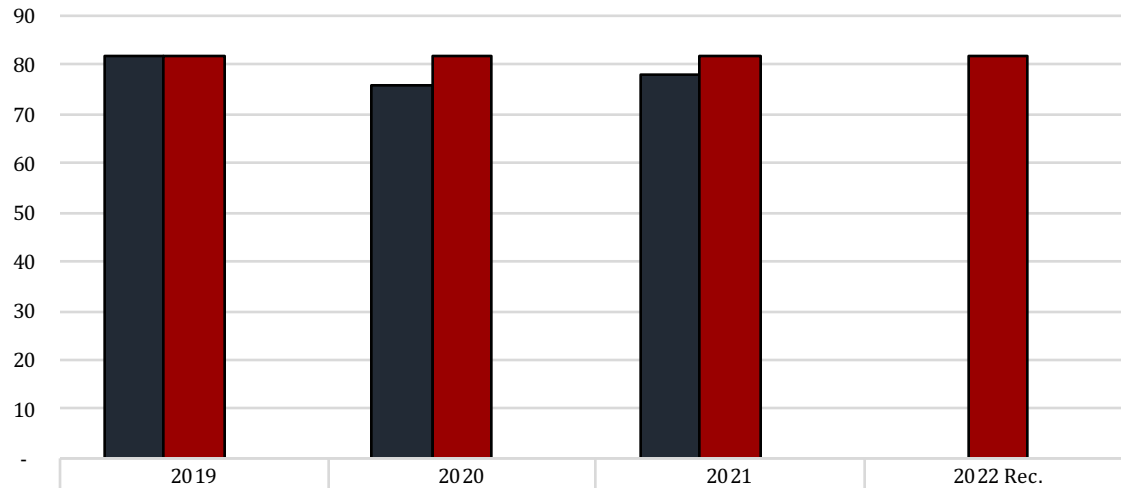
OTHER COMPENSATION funds terminal pay and pay for substitute track stewards; OTHER CHARGES funds breeder awards, purse supplements and equine drug contract costs; INTERAGENCY TRANSFERS include statewide adjustments, taxes collected from Video Draw Poker net proceeds for the Board of Regents, and legal services with the Attorney General



01-254 Louisiana State Racing Commission

FTEs, Authorized, and Other Charges Positions and Related Employment Information

Number and Types of Positions



This Department Represents 0.2% Percent of Total State Positions of 34,081.

FY21 number of funded, but not filled, positions as of March 1 = 6

* Remaining Benefits include employer contribution to authorized positions' retirement, health, Medicare, FICA, Emoluments etc. The authorized positions include authorized T.O. positions and authorized other charges positions, both filled and vacant.

	2019	2020	2021	2022 Rec.
■ Total FTEs (1st July Report)	82	76	78	-
■ Authorized Positions	82	82	82	82
■ Other Charges Positions	-	-	-	-

Personal Services	2019 Actual	2020 Actual	2021 Enacted	2022 Recommended
Salaries	\$2,879,727	\$2,899,711	\$3,265,973	\$3,241,753
Other Compensation	\$100,115	\$101,150	\$77,592	\$77,592
Related Benefits	\$1,209,140	\$1,258,628	\$1,454,627	\$1,439,462
Total Personal Services	\$4,188,982	\$4,259,489	\$4,798,192	\$4,758,807

Examples of Other Compensation include pay for WAE employees, part-time employees, student workers, etc.

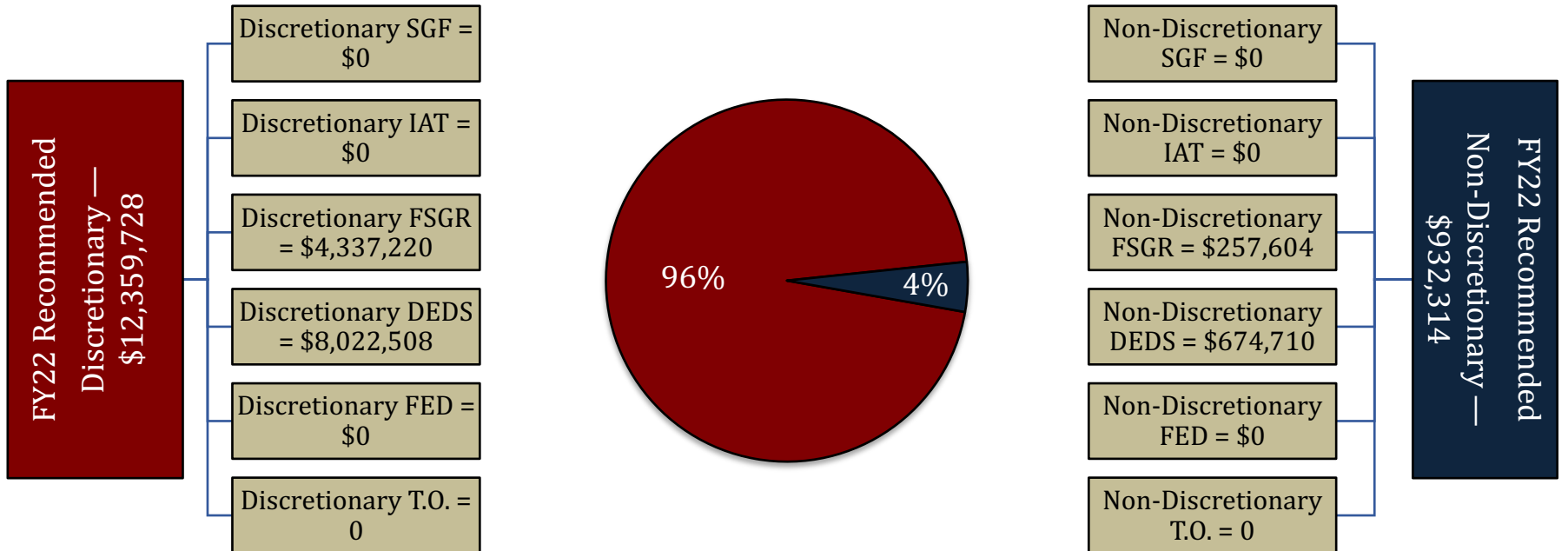
Other Charges Benefits
\$0

Related Benefits FY22 Recommended	Total Funding	%
Total Related Benefits	\$1,439,462	
UAL payments	\$826,225	57%
Retiree Health Benefits	\$80,197	
Remaining Benefits*	\$533,040	
UAL Means of Finance	General Fund = 0%	Other = 100%

Average Salary = \$39,534



01-254 La. State Racing Commission FY22 Discretionary/Non-Discretionary Comparison



Total Discretionary Funding by Office		
Executive Office	\$ 12,089,491	0.6%
Indian Affairs	\$ -	0.0%
Inspector General	\$ 1,640,894	0.1%
Mental Health Advocacy Service	\$ -	0.0%
La. Tax Commission	\$ 4,062,860	0.2%
Division of Administration	\$ 752,973,888	36.1%
Coastal Protection and Restoration	\$ 172,629,253	8.3%
GOHSEP	\$ 809,162,302	38.8%
Military Affairs	\$ 94,554,848	4.5%
La. Public Defender Board	\$ 42,643,855	2.0%
La. Stadium and Exposition District	\$ 59,370,489	2.8%
La. Commission on Law Enforcement	\$ 57,363,311	2.8%
Elderly Affairs	\$ 53,935,765	2.6%
La. State Racing Commission	\$ 12,359,728	0.6%
Office of Financial Institutions	\$ 11,574,854	0.6%
Total Discretionary	\$ 2,084,361,538	100%

Total Non-Discretionary Funding by Type		
Unfunded Accrued Liability (UAL)	\$ 826,225	89%
Retirees' Group Insurance	\$ 80,197	9%
Legislative Auditor Fees	\$ 25,892	3%
Total Non-Discretionary	\$ 932,314	100%



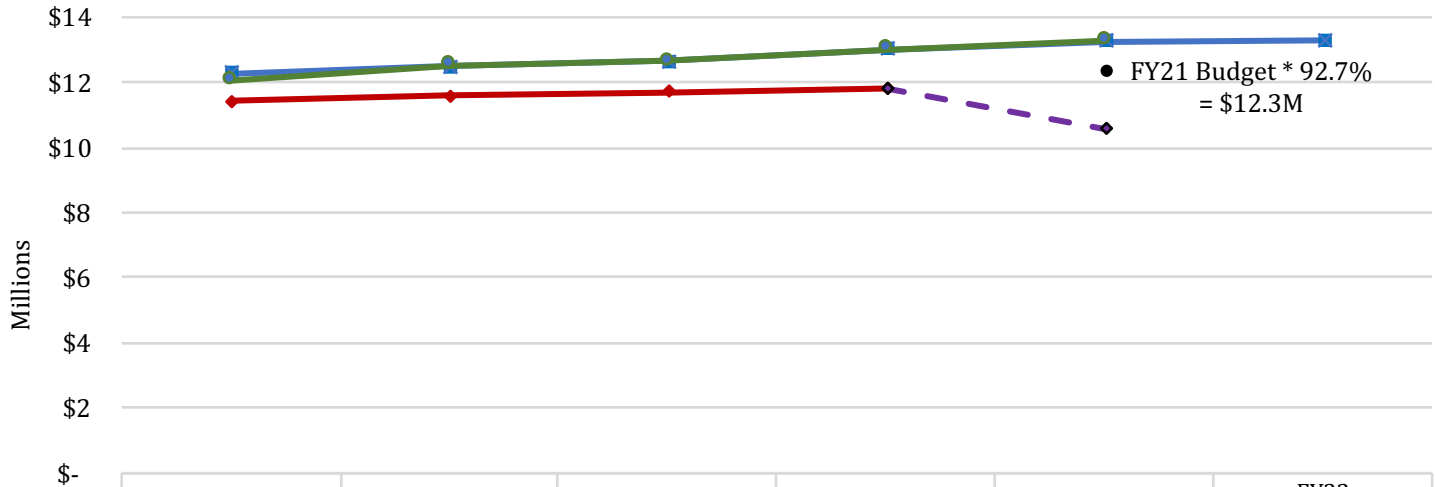
01-254 La. State Racing Commission

Enacted & FYE Budget vs. Actual Expenditures FY17 to FY20

FYE Budget = "Fiscal Year End" Budget includes all in-house and regular BA-7s through June 30 of the fiscal year. For FY21, it is as of February.

**FY21 Known
Supplemental Needs:**
\$0

**FY20 General Fund
Reversions:**
\$0



	FY17	FY18	FY19	FY20	FY21 thru Feb.	FY22 Recommended
Enacted Budget	\$12,262,662	\$12,479,720	\$12,629,556	\$13,019,837	\$13,280,865	\$13,292,042
FYE Budget	\$12,054,440	\$12,509,501	\$12,629,556	\$13,019,837	\$13,280,865	
Actual Expenditures	\$11,438,277	\$11,588,638	\$11,688,929	\$11,813,777		
FY21 Expenditure Trend				\$11,813,777	\$10,569,765	

Monthly Budget Activity				
	FY21 Adjusted Budget	FY21 Aggregate Expenditures	Remaining Budget Authority	Percent Expended To Date
Jul-20	\$ 13,280,865	\$ 520,992	\$ 12,759,873	3.9%
Aug-20	\$ 13,280,865	\$ 1,367,572	\$ 11,913,293	10.3%
Sep-20	\$ 13,280,865	\$ 2,022,258	\$ 11,258,607	15.2%
Oct-20	\$ 13,280,865	\$ 3,016,899	\$ 10,263,966	22.7%
Nov-20	\$ 13,280,865	\$ 4,038,687	\$ 9,242,178	30.4%
Dec-20	\$ 13,280,865	\$ 5,066,391	\$ 8,214,474	38.1%
Jan-21	\$ 13,280,865	\$ 6,065,804	\$ 7,215,061	45.7%

Monthly Budget Activity				
	FY21 Adjusted Budget	FY21 Aggregate Expenditures	Remaining Budget Authority	Percent Expended To Date
Feb-21	\$ 13,280,865	\$ 6,915,666	\$ 6,365,199	52.1%
<i>(Trend based on average monthly expenditures to date)</i>				
Mar-21	\$ 13,280,865	\$ 7,829,191	\$ 5,451,674	59.0%
Apr-21	\$ 13,280,865	\$ 8,742,716	\$ 4,538,149	65.8%
May-21	\$ 13,280,865	\$ 9,656,241	\$ 3,624,624	72.7%
Jun-21	\$ 13,280,865	\$ 10,569,765	\$ 2,711,100	79.6%
Historical Year End Average				92.7%



FY22 Executive Budget

Schedule 01 — Executive Department Agencies

Executive Department

Management and
Regulatory Agencies
Supporting the
Executive Branch of
State Government

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01-255 Office of Financial Institutions

Agency Overview

The Office of Financial Institutions' mission is to license and supervise various entities that provide financial services to Louisiana citizens. The Office is divided into the following divisions: Depository Division, Non-Depository Division, and Securities Division.

New Commissioner: Mr. Stan Dameron

Depository

**Chartering, Supervision
and Regulation of
federally-insured, state-
chartered institutions**

Banks
Savings Banks
Savings and Loans
Holding Companies
Credit Unions
Trust Companies
Sale of Checks/Money
Transmitters
BIDCOs and CAPCOs

Non-Depository

**Licensing, Supervision,
and Regulation**

Bond for Deed
Check Cashers
Licensed Lenders
(finance companies)
Notification Filers
Pawnbrokers
Payday Lenders
Repossession Agents
Residential Mortgage
Lenders/Brokers

Securities

**Registration, Licensing
and Investigation**

Offerings
Broker-Dealers
Agents
Investment Advisors



01-255 Office of Financial Institutions

Changes in Funding since FY14

Change from FY14 to FY22 is 28%.

**Total Budget by Fiscal Year and Means of Finance
(in \$ millions)**





01-255 Office of Financial Institutions

Statewide and Non-Statewide Adjustments Recommended for FY22

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
\$0	\$0	\$15,052,291	\$0	\$0	\$15,052,291	111	FY21 Existing Operating Budget as of 12/1/20
\$0	\$0	\$207,842	\$0	\$0	\$207,842	0	Market Rate Classified
\$0	\$0	\$62,331	\$0	\$0	\$62,331	0	Civil Service Training Series
\$0	\$0	\$97,410	\$0	\$0	\$97,410	0	Related Benefits Base Adjustment
\$0	\$0	(\$43,200)	\$0	\$0	(\$43,200)	0	Retirement Rate Adjustment
\$0	\$0	\$23,732	\$0	\$0	\$23,732	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$28,988	\$0	\$0	\$28,988	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$175,272	\$0	\$0	\$175,272	0	Salary Base Adjustment
\$0	\$0	(\$347,125)	\$0	\$0	(\$347,125)	0	Attrition Adjustment
\$0	\$0	(\$131,468)	\$0	\$0	(\$131,468)	0	Non-recurring Acquisitions & Major Repairs
\$0	\$0	(\$7,505)	\$0	\$0	(\$7,505)	0	Risk Management
\$0	\$0	(\$165)	\$0	\$0	(\$165)	0	Legislative Auditor Fees
\$0	\$0	\$892	\$0	\$0	\$892	0	Rent in State-owned Buildings
\$0	\$0	\$78	\$0	\$0	\$78	0	USPS Fees
\$0	\$0	(\$606)	\$0	\$0	(\$606)	0	Civil Service Fees
\$0	\$0	\$3,909	\$0	\$0	\$3,909	0	Office of Technology Services (OTS)
\$0	\$0	\$8,824	\$0	\$0	\$8,824	0	Administrative Law Judges
\$0	\$0	(\$146)	\$0	\$0	(\$146)	0	Office of State Procurement
\$0	\$0	\$79,063	\$0	\$0	\$79,063	0	Total Statewide Adjustments
\$0	\$0	\$42,060	\$0	\$0	\$42,060	0	Total Other Adjustments
\$0	\$0	\$15,173,414	\$0	\$0	\$15,173,414	111	TOTAL FY 22 RECOMMENDED BUDGET
\$0	\$0	\$121,123	\$0	\$0	\$121,123	0	Total Adjustments (Statewide and Agency-specific)

Other Adjustments

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
\$0	\$0	\$42,060	\$0	\$0	\$42,060	0	Replacement of 18 notebooks for \$33,640 and 8 printers for \$8,400
\$0	\$0	\$42,060	\$0	\$0	\$42,060	0	Total Other Adjustments

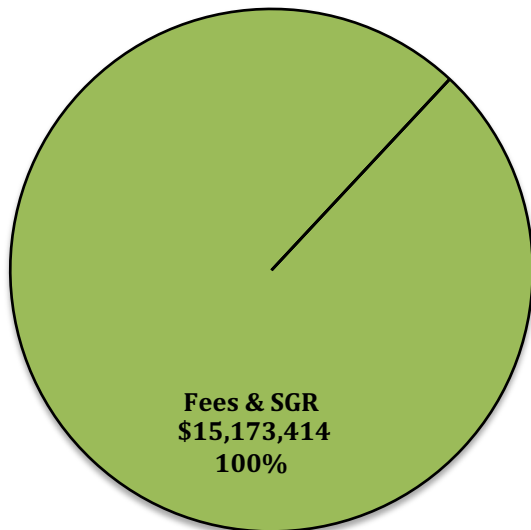


FY22 Executive Department

01-255 Office of Financial Institutions (OFI)

Total Funding	FY 20 Actual	FY21 Enacted	FY21 EOB as of 12-1-20	FY21 Recommended as of 2-25-21	<i>Difference FY21 EOB to FY22 Recommended</i>
Fees and SGR	\$11,727,256	\$15,052,291	\$15,052,291	\$15,173,414	\$121,123
OFI TOTAL	\$11,727,256	\$15,052,291	\$15,052,291	\$15,173,414	\$121,123
Total Positions	111	111	111	111	0

FY22 Recommended Total Means of Finance



\$121,123 Budget Adjustments = Fees for replacement of computer equipment (\$45,000) and statewide adjustments (\$79,063)

- The OFI is funded with fees from the entities that it regulates
- Most fees are generated by securities, followed by bank fees



01-255 Office of Financial Institutions Expenditures FY20, FY21, and FY22

Expenditure Category	FY20 Actual	FY21 EOB (as of 12-1-2020)	FY22		Difference FY21 to FY22
			Recommended Budget	Category as Percent of Total	
Personal Services:	\$9,577,000	\$12,288,108	\$12,493,358	82.3%	\$205,250
Salaries	\$5,917,517	\$7,551,352	\$7,688,998	50.7%	\$137,646
Other Compensation	\$62,243	\$57,328	\$57,328	0.4%	\$0
Related Benefits	\$3,597,240	\$4,679,428	\$4,747,032	31.3%	\$67,604
Operating Expenses:	\$937,818	\$1,250,459	\$1,250,459	8.2%	\$0
Travel	\$178,374	\$361,424	\$361,424	2.4%	\$0
Operating Services	\$716,209	\$777,475	\$777,475	5.1%	\$0
Supplies	\$43,235	\$111,560	\$111,560	0.7%	\$0
Professional Services	\$33,187	\$55,000	\$55,000	0.4%	\$0
Other Charges:	\$1,177,436	\$1,327,256	\$1,374,597	9.1%	\$47,341
Other Charges	\$0	\$0	\$0	0.0%	\$0
Debt Service	\$0	\$0	\$0	0.0%	\$0
Interagency Transfers	\$1,177,436	\$1,327,256	\$1,374,597	9.1%	\$47,341
Acquisitions & Major Repairs:	\$1,815	\$131,468	\$0	0.0%	(\$131,468)
Acquisitions	\$1,815	\$131,468	\$0	0.0%	(\$131,468)
Major Repairs	\$0	\$0	\$0	0.0%	\$0
Total Expenditures	\$11,727,256	\$15,052,291	\$15,173,414	100.0%	\$121,123

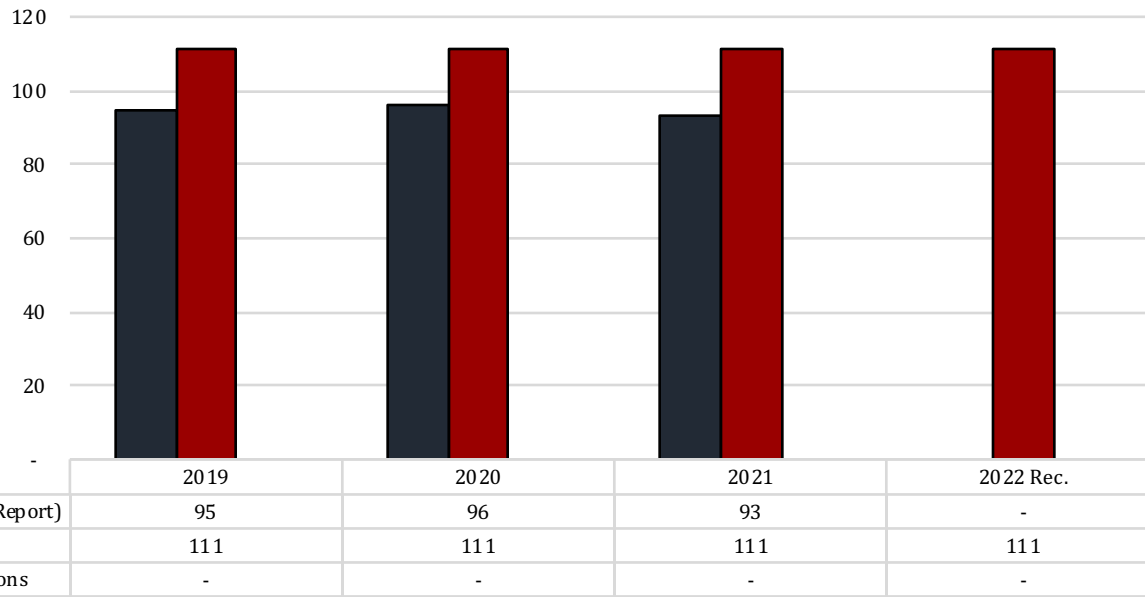
ACQUISITIONS in FY21 include the replacement of 3 vehicles and 12 notebooks and 36 laptops; INTERAGENCY TRANSFERS in FY22 include the replacement of 18 notebooks and 8 printers from OTS.



01-255 Office of Financial Institutions

FTEs, Authorized, and Other Charges Positions and Related Employment Information

Number and Types of Positions



This Department Represents 0.3% Percent of Total State Positions of 34,081.

FY21 number of funded, but not filled, positions as of March 1 = 26

* Remaining Benefits include employer contribution to authorized positions' retirement, health, Medicare, FICA, Emoluments etc. The authorized positions include authorized T.O. positions and authorized other charges positions, both filled and vacant.

Personal Services	2019 Actual	2020 Actual	2021 Enacted	2022 Recommended
Salaries	\$6,152,884	\$5,917,517	\$7,551,352	\$7,688,998
Other Compensation	\$60,704	\$62,243	\$57,328	\$57,328
Related Benefits	\$3,414,729	\$3,597,240	\$4,679,428	\$4,747,032
Total Personal Services	\$9,628,317	\$9,577,000	\$12,288,108	\$12,493,358

Examples of Other Compensation include pay for WAE employees, part-time employees, student workers, etc.

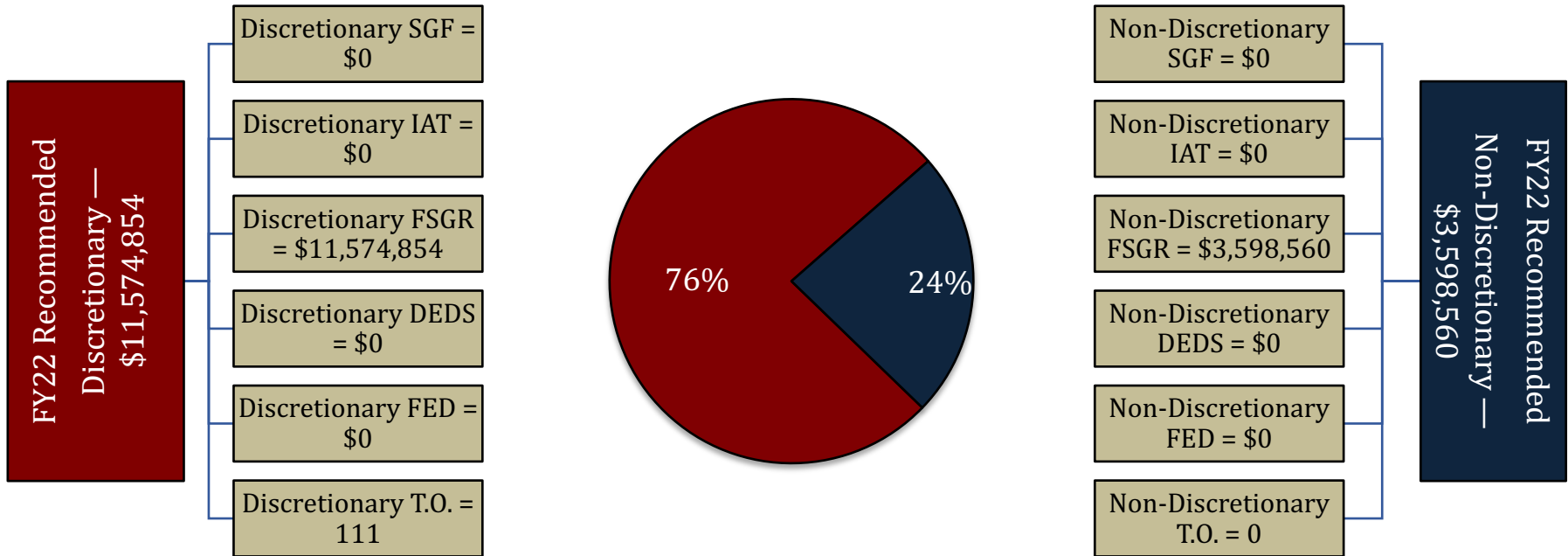
Other Charges Benefits
\$0

Related Benefits FY22 Recommended	Total Funding	%
Total Related Benefits	\$4,747,032	
UAL payments	\$2,467,281	52%
Retiree Health Benefits	\$995,240	
Remaining Benefits*	\$1,284,511	
UAL Means of Finance	General Fund = 0%	Other = 100%

Average Salary = \$69,270



01-255 Office of Financial Institutions FY22 Discretionary/Non-Discretionary Comparison



Total Discretionary Funding by Office		
Executive Office	\$ 12,089,491	0.6%
Indian Affairs	\$ -	0.0%
Inspector General	\$ 1,640,894	0.1%
Mental Health Advocacy Service	\$ -	0.0%
La. Tax Commission	\$ 4,062,860	0.2%
Division of Administration	\$ 752,973,888	36.1%
Coastal Protection and Restoration	\$ 172,629,253	8.3%
GOHSEP	\$ 809,162,302	38.8%
Military Affairs	\$ 94,554,848	4.5%
La. Public Defender Board	\$ 42,643,855	2.0%
La. Stadium and Exposition District	\$ 59,370,489	2.8%
La. Commission on Law Enforcement	\$ 57,363,311	2.8%
Elderly Affairs	\$ 53,935,765	2.6%
La. State Racing Commission	\$ 12,359,728	0.6%
Office of Financial Institutions	\$ 11,574,854	0.6%
Total Discretionary	\$ 2,084,361,538	100%

Total Non-Discretionary Funding by Type		
Unfunded Accrued Liability (UAL)	\$ 2,467,281	69%
Retirees' Group Insurance	\$ 995,240	28%
Rent in State-Owned Buildings	\$ 92,403	3%
Legislative Auditor Fees	\$ 43,636	1%
Total Non-Discretionary	\$ 3,598,560	100%



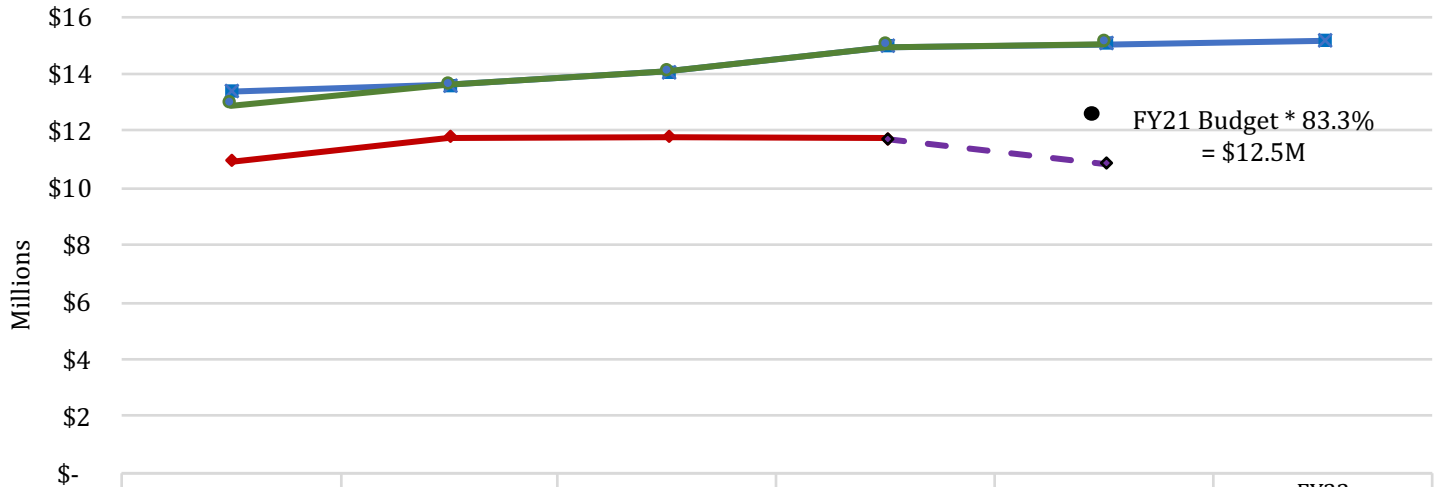
01-255 Office of Financial Institutions

Enacted & FYE Budget vs. Actual Expenditures FY17 to FY20

FYE Budget = "Fiscal Year End" Budget includes all in-house and regular BA-7s through June 30 of the fiscal year. For FY21, it is as of February.

**FY21 Known
Supplemental Needs:
\$0**

**FY20 General Fund
Reversions:
\$12,888,854**



	FY17	FY18	FY19	FY20	FY21 thru Feb.	FY22 Recommended
Enacted Budget	\$13,392,237	\$13,596,525	\$14,103,427	\$14,968,731	\$15,052,291	\$15,173,414
FYE Budget	\$12,892,237	\$13,596,525	\$14,103,427	\$14,968,731	\$15,052,291	
Actual Expenditures	\$10,926,725	\$11,768,124	\$11,792,045	\$11,727,255		
FY21 Expenditure Trend				\$11,727,255	\$10,852,003	

Monthly Budget Activity				
	FY21 Adjusted Budget	FY21 Aggregate Expenditures	Remaining Budget Authority	Percent Expended To Date
Jul-20	\$ 15,052,291	\$ 1,028,433	\$ 14,023,858	6.8%
Aug-20	\$ 15,052,291	\$ 1,710,353	\$ 13,341,938	11.4%
Sep-20	\$ 15,052,291	\$ 2,972,823	\$ 12,079,468	19.7%
Oct-20	\$ 15,052,291	\$ 3,703,403	\$ 11,348,888	24.6%
Nov-20	\$ 15,052,291	\$ 4,664,100	\$ 10,388,191	31.0%
Dec-20	\$ 15,052,291	\$ 5,784,807	\$ 9,267,484	38.4%
Jan-21	\$ 15,052,291	\$ 6,501,297	\$ 8,550,994	43.2%

Monthly Budget Activity				
	FY21 Adjusted Budget	FY21 Aggregate Expenditures	Remaining Budget Authority	Percent Expended To Date
Feb-21	\$ 15,052,291	\$ 7,279,796	\$ 7,772,495	48.4%
<i>(Trend based on average monthly expenditures to date)</i>				
Mar-21	\$ 15,052,291	\$ 8,172,848	\$ 6,879,443	54.3%
Apr-21	\$ 15,052,291	\$ 9,065,900	\$ 5,986,391	60.2%
May-21	\$ 15,052,291	\$ 9,958,952	\$ 5,093,339	66.2%
Jun-21	\$ 15,052,291	\$ 10,852,003	\$ 4,200,288	72.1%
Historical Year End Average				83.3%